



CITY OF HUNTINGTON PARK ADOPTED OPERATING BUDGET FISCAL YEAR 2016-2017

"The budget is not just a collection of numbers, but an expression of our values and aspirations"

-Jacob Lew, US Treasury Secretary



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ADOPTED BUDGET
CITY OF HUNTINGTON PARK
Fiscal Year 2016/2017

HUNTINGTON PARK CITY COUNCIL

Graciela Ortiz, Mayor

Marilyn Sanabria, Vice Mayor

Valentin Amezquita, Council Member

Jhonny Pineda, Council Member

Karina Macias, Council Member

Edgar Cisneros, City Manager

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LETTER OF TRANSMITTAL



June 7, 2016

Honorable Mayor and Members of the City Council
City of Huntington Park, California

Re: Adopted FY 2016/2017 Budget

Honorable Mayor and Members of the City Council

With my first Proposed Budget as City Manager, it was certainly my goal to work with you to bring long-term financial sustainability to the City's financial profile.

Over the past seven years, the worst economic crisis caused general fund revenues to plummet, a situation further exacerbated with the takeaway of pension tax as a result of redevelopment dissolution. These factors, combined with unabated spending resulted in significantly reduced fund balance levels. Departments were asked to take drastic steps to reduce operating costs over several years. This year, we anticipated that with the passage of SB 107, the pension tax would be restored which would provide an additional \$2.2 million; however that was not to be.

Notwithstanding our challenges, over the past two years, the City has worked diligently to ensure that financial accountability is once again the norm. Moreover, and with the help of a recovering economy we have the responsibility to restore a cost structure that is within the City's means. This budget begins that process, a process which will require full participation of each and every stakeholder. With mindfulness and resolve, I believe that over time, we will be able to:

- Attract and retain businesses that provide residents with desired commodities and keep the City vibrant;
- Reinvest in infrastructure that enhances our living and business communities alike;
- Enrich the lives of our residents with investment in cultural and social amenities;
- Maintain an ample level of safety that gives residents, workers, and businesses a level confidence and security in the Huntington Park community; and
- Restore our financial reserves to levels that gives us financial flexibility over the long term, and the resources to meet emergencies should they arise.

During the budget process, we requested that each department present budget reductions of 5%. They did not, as many restored positions previously reduced by the “golden handshake” at beginning of FY 13/14. Believing in the importance of changing our financial narrative and practices, with budgets finalized, we took 5% cuts across the general fund to achieve a balanced budget. In anticipation that we will all rise to this challenge in finishing FY 16/17 with a budget surplus, and as a companion resolution to this budget, we have updated the City’s reserve policy for your consideration and adoption.

Although revenues have increased slightly, deferred costs have risen much faster. Personnel costs remained flat because of personnel reductions that offset increases in pensions, health, and salary increases. Urgent investment is also required to replace obsolete technology and to improve long-neglected infrastructure.

All Funds Revenue and Expenditure Summaries. From a big picture perspective, total FY 16/17 revenues are up to \$65.7 million from FY 15/16 Adopted Budget of \$62.6 million reflecting a total increase of 5%, further enumerated as follows:

- **FY 16/17 General Fund** revenues (exclusive of transfers) are expected to outperform FY 15/16 budgeted revenues and year-end projections by 4.9% and 2.6% respectively;
- **Special Funds 16/17** revenues increased to \$19.1 million from \$17.1 million, an increase of 12% or \$2.0 million over the prior year, reflective of grants revenues attributable to certain capital projects to be carried out in FY 16/17;
- **Enterprise Funds** reflect an increase of approximately 15% on the basis of expected higher water consumption; and
- **Fiduciary Funds** reflect a decrease as a result of the County’s deferral being subordinated to pension tax.

FY 16/17 expenditures of \$66.1 million are down from FY 15/16 Amended Budget expenditures of \$67.5 million:

- **FY 16/17 General Fund** expenditures have increased to \$26.9 million from FY 15/16 Amended Budget of \$26.8 million by a negligible amount of \$190,000, an increase that would have been materially higher had not the necessary 5% reduction not been taken to bring the budget into balance;
- **Special Fund** expenditures are down to \$19.9 million from \$21.0 million. But for the State Gas Tax Fund which remains a work in progress and which will be reduced, other expenditures have been brought into line with revenues;
- **Enterprise Fund** expenditures decreased \$500k from FY 15/16; and
- **In the Fiduciary Fund**, budgeted expenditures are solely for payment of debt service.

We are proud of our beginning commitment to financial well-being. Overall, we must be judicious about our expenditures. Further, bringing long-term balance to the City's finances requires rigorous examination of the entire way we do business.

With a long-term perspective in mind, we present to you a balanced FY 16/17 Adopted Budget. We look forward to working with you to adopt a balanced budget that sets Huntington Park on a path to fiscal sustainability and a more prosperous City.

It takes close collaboration and teamwork to successfully develop the annual municipal budget. I would like to thank the City Council for their diligence and support along with the department directors for their contributions in supporting a more manageable budget, and our employees for the good work they do for our residents and businesses every day.

My sincere thanks and acknowledgement of the City's budget team, the Finance Department, for its leadership, recommendations and tremendous effort in the preparation of the FY 16/17 budget. Without their efforts, it would not have been possible to create a spending plan that continues to improve the quality of life in our community.

Respectfully submitted,

A handwritten signature in blue ink, reading "Edgar Cisneros".

Edgar Cisneros
City Manager

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RESOLUTION NO. 2016-18 ADOPTING BUDGET FOR THE FISCAL YEAR 16/17

RESOLUTION NO. 2016-18

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF HUNTINGTON PARK ADOPTING A BUDGET FOR THE FISCAL YEAR COMMENCING JULY 1, 2016 AND ENDING JUNE 30, 2017, MAKING APPROPRIATIONS FOR THE CONDUCT OF CITY OF HUNTINGTON PARK GOVERNMENT, ESTABLISHING POLICIES FOR THE ADMINISTRATION OF THE ADOPTED BUDGET, AND FOR OTHER BUDGET RELATED PURPOSES

WHEREAS, the City Manager has submitted to the City Council a proposed budget detailing an expenditure plan and estimated revenues for funding such expenditure plan for the upcoming Fiscal Year beginning July 1, 2016 and ending June 30, 2017; and,

WHEREAS, the City Council held a budget workshop at a publicly noticed meeting of the City Council on May 20, 2016; and,

WHEREAS, the City Council desires to establish certain procedures relating to the overall administration of the adopted budget for the Fiscal Year commencing July 1, 2016 and ending June 30, 2017.

NOW, THEREFORE, BE IT RESOLVED, that the entire budget document and its contents attached hereto, marked Exhibit "A" and made a part hereof by this reference, is hereby considered, passed and adopted as the annual appropriation of the City of Huntington Park for obligations and expenditures to finance the operations of the City of Huntington Park for the Fiscal Year commencing July 1, 2016 and ending June 30, 2017; and,

BE IT FURTHER RESOLVED, that the following procedures are hereby established to govern the administration of the budget for Fiscal Year commencing July 1, 2016 and ending June 30, 2017.

- I. Authorized Full Time Positions: The positions as they appear in the "Schedule of Full-Time Positions" provided within Exhibit "A") and made part hereof by this reference, are authorized and approved for the fiscal year commencing July 1, 2016 and ending June 30, 2017.
- II. Limitation of Expenditures: Subject to the further provisions of the Resolution, the appropriations provided for herein constitute the maximum amounts authorized for obligation and/or expenditure. The City Manager and each Department Director/Chief/Head shall be responsible for ensuring that the maximum amounts provided for herein are not exceeded. Additional appropriations shall be made only by official action of the City Council.

- 1 III. Control of Expenditures: All obligations and expenditures shall be incurred and
2 made in the manner provided by pursuant to State Laws and City ordinances,
3 resolutions and all financial and procurement policies without exception.
- 4 IV. Creation of Funds: Each and every Fund listed in the attached preliminary
5 budget is hereby created, continued, established, and/or reestablished as the
6 case may be, and each Fund shall constitute a distinct accounting entity.
- 7 V. Budgeted Funds: This annual budget resolution shall apply to all funds except
8 for new appropriations for which legislative action by the City Council is
9 required.
- 10 VI. Budget Adjustments within Funds: Transfers of amounts herein appropriated
11 with departments, between departments and within the various funds herein
12 created shall require the approval of the City Manager or the Finance Director
13 **provided** that the total appropriation for each Fund is not exceeded.
- 14 VII. Reserved and Budgetary Fund Balances: The transfer of any amount from one
15 Fund to another Fund and/or the appropriation of funds from Reserves and
16 Fund Balances shall only be made pursuant to this budget resolution or
17 subsequent official action of the City Council. Such transfer and/or
18 appropriations shall be considered amendments to the budget for the Fiscal
19 Year commencing July 1, 2016 and ending June 30, 2017.

20 **AND BE IT FURTHER RESOLVED** that all General Fund commitments either
21 at June 30, 2016 or at the close of the Fiscal Year 2015/16 as determined by the
22 Interim Finance Director will **not be** continued. Any General Fund remaining
23 balances will be closed to the established General Fund Reserve Fund within the
24 City's General Fund Group.

25 **AND BE IT FURTHER RESOLVED** that **certain** unexpended balances for
26 previously authorized constructions or improvement work that has been initiated but
27 not completed as either at June 30, 2016 or at the close of the Fiscal Year 2015/16
28 as determined by the Interim Finance Director, may be re-appropriated and carried
over **provided** that the Department Director/Chief/Head has taken care and action to
initiate such encumbrance requests for the Fiscal Year beginning 2016 and ending
July 2017.

29 **Passed, approved and adopted this 7th day of June 2016.**

30 
31 Graciela Ortiz, Mayor

32 ATTEST:

33 
34 Donna G. Schwartz, CMC, City Clerk

Exhibit "A"

Entire DRAFT Budget and its Contents are
Available for Review
In the Office of the City Clerk

CERTIFICATION

STATE OF CALIFORNIA)
COUNTY OF LOS ANGELES) SS
CITY OF HUNTINGTON PARK)

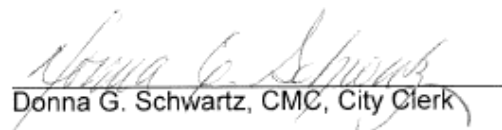
I, Donna G. Schwartz, City Clerk of the City of Huntington Park, California, do hereby certify that the foregoing Resolution No. 2016-18 was duly passed and adopted by the City Council of the City of Huntington Park at a regular meeting of the City Council held on the 7th day of June, 2016, by the following vote, to wit:

AYES: Council Member(s): Amezquita, Macias, Pineda, Vice Mayor Sanabria and Mayor Ortiz

NOES: Council Member(s): None

ABSENT: Council Member(s): None

IN WITNESS WHEREOF, I have hereunto set my hand and affixed the Seal of the City of Huntington Park, this 8th day of June 2016.


Donna G. Schwartz, CMC, City Clerk

**RESOLUTION NO. 2016-19 DELEGATING INVESTMENT AUTHORITY TO THE
INTERIM FINANCE DIRECTOR/TREASURER**

RESOLUTION NO. 2016-19

A RESOLUTION OF THE CITY COUNCIL OF THE
CITY OF HUNTINGTON PARK DELEGATING
INVESTMENT AUTHORITY TO THE INTERIM
FINANCE DIRECTOR/TREASURER PURSUANT TO
GOVERNMENT CODE SECTION 53607 AND
ADOPT THE STATEMENT OF INVESTMENT
POLICY (EXHIBIT A) FOR FISCAL YEAR 2016/2017

WHEREAS, Government Code Section 53607 authorizes the City Council to delegate the duties of investing and reinvesting funds of the City, or to sell or exchange securities so purchased, to the City Treasurer for a one-year period;

NOW, THEREFORE, BE IT RESOLVED BY THE CITY COUNCIL OF THE CITY OF HUNTINGTON PARK AS FOLLOWS:

SECTION 1. That the City Treasurer is hereby delegated the authority to invest or reinvest funds of the City, or to sell or exchange securities so purchased, pursuant to the Statement of Investment Policy which is attached, for a period of no more than one-year from and after the effective date of this Resolution pursuant to Government Code Section 53607.

SECTION 2. That the City Treasurer shall prepare periodic reports to the City Council of all transactions subject to this Resolution, as required by Government Code Section 53607.

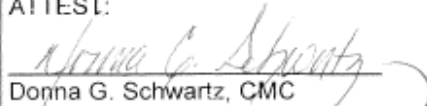
PASSED, APPROVED AND ADOPTED this 7th day of June, 2016.

ADOPTION

The investment policy shall be adopted annually by resolution.


Graciela Ortiz, Mayor

ATTEST:


Donna G. Schwartz, CMC
City Clerk

CERTIFICATION

STATE OF CALIFORNIA)
COUNTY OF LOS ANGELES) SS
CITY OF HUNTINGTON PARK)

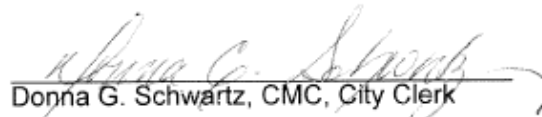
I, Donna G. Schwartz, City Clerk of the City of Huntington Park, California, do hereby certify that the foregoing Resolution No. 2016-19 was duly passed and adopted by the City Council of the City of Huntington Park at a regular meeting of the City Council held on the 7th day of June, 2016, by the following vote, to wit:

AYES: Council Member(s): Amezquita, Macias, Pineda, Vice Mayor Sanabria and Mayor Ortiz

NOES: Council Member(s): None

ABSENT: Council Member(s): None

IN WITNESS WHEREOF, I have hereunto set my hand and affixed the Seal of the City of Huntington Park, this 8th day of June 2016.


Donna G. Schwartz, CMC, City Clerk

RESOLUTION NO. 2016-20 ESTABLISHING THE APPROPRIATION LIMIT

RESOLUTION NO. 2016-20

A RESOLUTION OF THE CITY COUNCIL OF THE CITY
OF HUNTINGTON PARK, CALIFORNIA, ESTABLISHING
THE APPROPRIATION LIMIT PURUSANT TO THE
PROVISIONS OF THE CALIFORNIA CONSTITUTION
ARTICLE XIII B FOR THE FISCAL YEAR BEGINNING
JULY 1, 2016 AND ENDING JUNE 30, 2017

WHEREAS, the City Council of the City of Huntington Park is required to establish its appropriation limit by resolution pursuant to the provisions of Article XIII B of the Constitution of the State of California; and

WHEREAS, pursuant to Article XIII B, Section 1 of the Constitution of the State of California and Section 7900-7914 of the Government Code of the State of California, the City appropriation limit must be adjusted for changes in per capita personal income or cost of living adjustment, and changes in population; and

WHEREAS, A California governmental agency may use as its population factor either the annual percentage change of the jurisdiction's own population or the annual percentage change in the population of the county where the jurisdiction is located. The factor adopted by the City for the fiscal year beginning July 1, 2016 and ending June 30, 2017, represents the annual percentage change in population for the County of Los Angeles in the amount of .85 percent; and

WHEREAS, the California Department of Finance has reported a cost of living adjustment which is an increase of 5.37%; and

WHEREAS, FY 15/16's appropriation limit was \$50,335,282 and is subject to an adjustment factor of 1.0085 that takes into account growth in the County's population and cost of living adjustment increase of 5.37%.

NOW THEREFORE, THE CITY COUNCIL OF THE CITY OF HUNTINGTON PARK, CALIFORNIA, DOES HEREBY RESOLVE AS FOLLOWS:

SECTION 1. The City Council hereby establishes the appropriation limit for the City for fiscal year beginning July 1, 2016 and ending June 30, 2017 to be \$53,489,112.

SECTION 2. This Resolution shall take effect upon adoption. The City Clerk shall certify to the adoption of this Resolution.

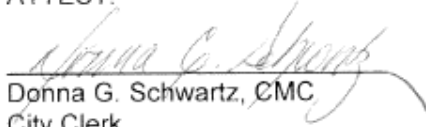
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PASSED, APPROVED AND ADOPTED this 7th day of June, 2016.



Graciela Ortiz, Mayor

ATTEST:



Donna G. Schwartz, CMC
City Clerk

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WHEREAS, with the intent of ensuring fiscal prudence and responsibility, the City Council of the City of Huntington Park desires to re-establish a reserve policy, to outline such reserve requirements and to establish criteria for the use of such reserves; and

WHEREAS, the Contingency Fund is now to be renamed "General Fund Reserve"; and

NOW THEREFORE BE IT RESOLVED, BY THE CITY COUNCIL OF THE CITY OF HUNTINGTON PARK AS FOLLOWS:


SECTION 1. Council hereby declares that beginning with the fiscal year commencing on July 1, 2016 and ending June 30, 2017, the City of Huntington Park hereby re-establishes a financial reserve policy (the "General Fund Reserve") with a minimum goal of \$10,000,000 as its undesignated fund balance (the "General Fund Reserve Requirement");

SECTION 2. The City Manager and Finance Director will present an operating budget with the goal of sufficiency to fund its General Fund Reserve at the close of each fiscal year;


SECTION 3. Each year, upon the close of the City's financial year and with completion of the City's annual financial audit, the Finance Director shall advise the City Council as to the amounts available for transfer to the General Fund Reserve (Fund 115) within the City's General Fund Group. Should there be no funds available to make such transfer, and should the General Fund Reserve requirement of \$10,000,000 still be unmet, then the Finance Director shall recommend to the City Council a strategy to meet the General Fund Reserve Requirement.

SECTION 4. By Resolution of the full City Council, the General Fund Reserve may be appropriated by the City Council for unanticipated emergencies such as natural disasters, events of hardship as determined, and one-time priority expenditures.

PASSED, APPROVED, AND ADOPTED this 7th day of June 2016.


Graciela Ortiz, Mayor

ATTEST:


Donna G. Schwartz, CMC
City Clerk

CERTIFICATION

STATE OF CALIFORNIA)
COUNTY OF LOS ANGELES) SS
CITY OF HUNTINGTON PARK)


I, Donna G. Schwartz, City Clerk of the City of Huntington Park, California, do hereby certify that the foregoing Resolution No. 2016-21 was duly passed and adopted by the City Council of the City of Huntington Park at a regular meeting of the City Council held on the 7th day of June, 2016, by the following vote, to wit:

AYES: Council Member(s): Amezcua, Macias, Pineda, Vice Mayor Sanabria and Mayor Ortiz

NOES: Council Member(s): None

ABSENT: Council Member(s): None

IN WITNESS WHEREOF, I have hereunto set my hand and affixed the Seal of the City of Huntington Park, this 8th day of June 2016.


Donna G. Schwartz, CMC, City Clerk

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**RESOLUTION NO. 2016-22 REVISING FEES AMOUNTS APPLICABLE TO LISTED
CITY SERVICES IN ACCORDANCE WITH THE CITY OF HUNTINGTON PARK MASTER
FEE SCHEDULE**

RESOLUTION NO. 2016-22

A RESOLUTION OF THE CITY COUNCIL OF THE
CITY OF HUNTINGTON PARK REVISING FEES
AMOUNTS APPLICABLE TO LISTED CITY
SERVICES IN ACCORDANCE WITH THE CITY OF
HUNTINGTON PARK MASTER FEE SCHEDULE

WHEREAS, cost recovery for related services is essential to providing the public with the services listed; and

WHEREAS, the amounts set forth in exhibit "A", are equal to or less than the cost of providing the services for which the fees are charged.

NOW, THEREFORE, THE CITY COUNCIL OF THE CITY OF HUNTINGTON PARK DOES HEREBY RESOLVE AS FOLLOWS:

SECTION 1: The City of Huntington Park shall charge the fee amount specified in Exhibit "A" –Master Fee Schedule, attached hereto and incorporated herein by this reference, for each itemized service listed herein.

SECTION 2: The fees contained in this resolution shall become effective July 7, 2016.

SECTION 3: The fees contained in this resolution shall supersede and replace any and all such fees adopted for the same listed services in any prior resolution of the City of Huntington Park.

SECTION 4: The fees amount contained herein shall be adjusted annually each July 1st beginning on July 1, 2016 by an amount equal to the change in the All Urban Consumer Price Index for Los Angeles, Riverside and Orange Counties ("Index") for the prior twelve month period ending each April, beginning with the change published in the Index on April 30th, 2017.

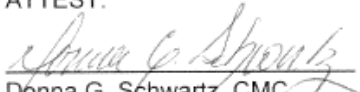
SECTION 5: The City Clerk shall certify to the adoption of this Resolution.

PASSED, APPROVED AND ADOPTED this 21st day of June 2016.



Graciela Ortiz, Mayor

ATTEST:



Donna G. Schwartz, CMC
City Clerk

CERTIFICATION

STATE OF CALIFORNIA)
COUNTY OF LOS ANGELES) SS
CITY OF HUNTINGTON PARK)

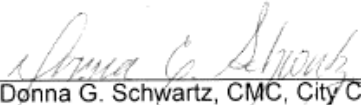
I, Donna G. Schwartz, City Clerk of the City of Huntington Park, California, do hereby certify that the foregoing Resolution No. 2016-22 was duly passed and adopted by the City Council of the City of Huntington Park at a regular meeting of the City Council held on the 21st day of June, 2016, by the following vote, to wit:

AYES: Council Member(s): Amezcua, Macias, Pineda, Vice Mayor Sanabria and Mayor Ortiz

NOES: Council Member(s): None

ABSENT: Council Member(s): None

IN WITNESS WHEREOF, I have hereunto set my hand and affixed the Seal of the City of Huntington Park, this 22nd day of June 2016.


Donna G. Schwartz, CMC, City Clerk

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SECTION 4: The City Clerk shall certify to the adoption of this Resolution.

PASSED, APPROVED AND ADOPTED this 21st day of June, 2016.


Graciela Ortiz, Mayor

ATTEST:


Donna G. Schwartz, CMC
City Clerk

CERTIFICATION

STATE OF CALIFORNIA)
COUNTY OF LOS ANGELES) SS
CITY OF HUNTINGTON PARK)

I, Donna G. Schwartz, City Clerk of the City of Huntington Park, California, do hereby certify that the foregoing Resolution No. 2016-23 was duly passed and adopted by the City Council of the City of Huntington Park at a regular meeting of the City Council held on the 21st day of June, 2016, by the following vote, to wit:

AYES: Council Member(s): Macias, Pineda, Vice Mayor Sanabria and Mayor Ortiz

NOES: Council Member(s): Amezquita

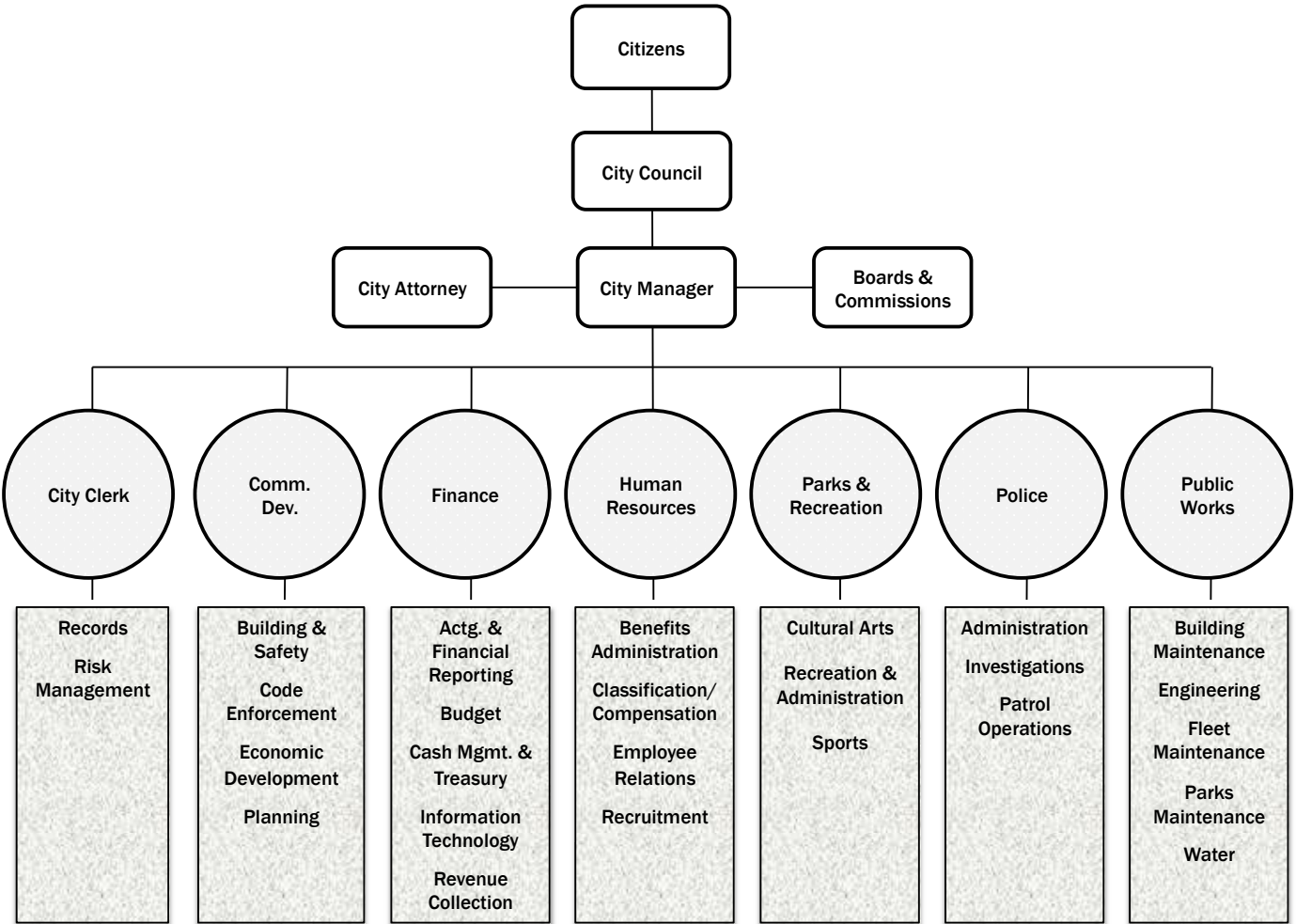
ABSENT: Council Member(s): None

IN WITNESS WHEREOF, I have hereunto set my hand and affixed the Seal of the City of Huntington Park, this 22nd day of June 2016.


Donna G. Schwartz, CMC, City Clerk

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CITY ORGANIZATION CHART



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SUMMARY OF FULL TIME POSITIONS

Department	Position Title	FY 15/16 FTE Budgeted	FY 16/17 FTE Adopted
City Clerk			
	City Clerk	1	1
	Jr. Deputy City Clerk	1	1
	Total	2	2
City Manager			
	City Manager	1	1
	Assistant City Manager	1	1
	Executive Assistant	1	1
	Total	3	3
Community Development			
	Economic Development Manager	1	1
	Project Manager	1	1
	Senior Planner	1	1
	Associate Planner	1	1
	Permit Technician	1	1
	Senior Management Analyst	0	1
	Code Enforcement Officer	0	3
	Code Enforcement Supervisor	0	1
	Total	5	10
City Council			
	City Council	5	5
	Secretary Council	1	1
	Total	6	6
Finance			
	Director of Finance	1	1
	Controller	0	1
	Finance Manager	1	1
	Senior Management Analyst	1	1
	Budget Analyst	1	1
	Senior Accountant	1	1
	Accountant	1	1
	Finance Technician	1	1
	Business License Enforcement	0	1
	Finance Assistant I	3	3
	Finance Assistant II	4	4
	Total	14	16

SUMMARY OF FULL TIME POSITIONS CONT'D

Department	Position Title	FY 15/16 FTE Budgeted	FY 16/17 FTE Adopted
Human Resources			
	Director of Human Resources	1	1
	Human Resources Assistant	1	1
	Total	2	2
Parks & Recreation			
	Director of Parks & Recreation	1	1
	Management Analyst	1	1
	Recreation Manager	0	1
	Recreation Supervisor	2	2
	Recreation Coordinator	1	1
	Total	5	6
Police (Sworn)			
	Chief of Police	1	1
	PD Lieutenant	3	3
	Police Sergeant Advanced POST	9	9
	Senior Officer Advanced POST	19	19
	Senior Officer Intermediate POST	1	1
	Police Officer Advanced POST	14	15
	Police Officer Intermediate POST	9	8
	Police Officer Basic POST	3	3
	Police Officer Trainee	3	0
	Total	62	59
Police (Non-Sworn)			
	Code Enforcement Supervisor	1	0
	Communications Operator	7	7
	Property & Evidence Specialist	1	1
	Admin Assistant to the Chief of Police	1	1
	Business License Enforcement	1	0
	Code Enforcement Officer	2	0
	Community Service Officer	2	2
	Jailer	6	6
	Animal Enforcement Officer	2	2
	Parking Enforcement Officer	7	7
	PD Rec Clerk	5	5
	Total	35	31

SUMMARY OF FULL TIME POSITIONS CONT'D

Department	Position Title	FY 15/16 FTE Budgeted	FY 16/17 FTE Adopted
Public Works			
	Director of Public Works/City Engineer	1	1
	Public Works Superintendent	1	1
	Senior Management Analyst	1	0
	Staff Analyst - Field Services	0	1
	Public Works Supervisor	2	2
	Management Analyst	1	1
	Recycling Coordinator	1	0
	Journeyman Electrician	1	1
	Equipment Mechanic	2	2
	Admin Assistant Public Works	1	0
	Administrative Secretary	0	1
	Facility Repair Specialist	1	1
	Maintenance Worker	9	8
	Storekeeper	1	1
	Total	22	20
	TOTAL	156	155

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ABOUT THE CITY OF HUNTINGTON PARK

The City of Huntington Park (the “City”), a long-established residential community is located within Los Angeles County, approximately six and one-half miles southeast of downtown Los Angeles in Southern California.

Geographically, the City encompasses three square miles and has approximately 59,000 residents.

The City has a Council-City Manager form of government with five Council members elected at large, each for a four-year term and not serving more than three terms. The Mayor is elected from among the Council and serves a one-year term.

The City provides a full range of services including police protection, construction and maintenance of streets and other infrastructure, and recreational and cultural events. The City does have a tradition of providing residents and businesses a like a level of services and events rarely found in other communities today.

Revenues are generated from traditional sources including a variety of taxes. Over the last few years, the City has been challenged to continue its rich service levels within the constraints of current revenues. This year, we are proud to present a budget that does just that without any reduction to traditional services.

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CITY COUNCIL GOALS

Economic Development

- Maintain and enhance the City's quality of life by developing an economy that is vibrant and diverse

Infrastructure Reinvestment

- Provide safe, sustainable and environmentally sound infrastructure that enhances our community

Public Safety

- Maintain a safe community through the delivery of high quality public safety services and crime prevention matters

Fiscal Stability

- Establish a methodology for eliminating the structural deficit by bringing current expenditures in line with current revenues, thereby setting a path towards long-term financial sustainability

Parks & Recreation

- Seek to expand recreational, cultural and social amenities that enrich the lives of our residents

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FINANCIAL OUTLOOK

State and local government revenues have been improving, albeit slowly. The City is in good company of many other cities that are taking steps to replenish their rainy day funds and address structural imbalances.

To the positive, the City's General Fund revenues have been increasing. Our sales tax revenues show steady growth in recent years and we expect to realize approximately 4.0+% growth in the upcoming fiscal year. The City's diverse sales tax economy include retailers such as Home Depot, Alexander BMW, Harbor Freight & Tools and El Curacao were primary contributors towards these results according to HDL reports.

Likewise, property tax revenue continues to show steady increases due to a combination of factors including rising property values and increased turnover in property.

Utility Users Tax revenue continues to show an increase in electric, water, natural gas, and wireless telecommunications. Wireless revenue has seen increased pricing competition from the four major telecom providers (Verizon, AT&T, T-Mobile and Sprint) and the implementation of AB1717 Prepaid Wireless legislation. The U.S. is unique in that it has four national facilities-based mobile operators that are competing for 320 million subscribers who are using greater amounts of data thereby consuming approximately 70% of wireless network traffic. Mobile video usage will continue to increase with three carriers, T-Mobile, Verizon and AT&T, wireless revenues are expected to increase 3% to 4%.

That said, economic reports certainly point to lingering recession effects for many cities across the board. Despite improvements in tax sources, it is estimated that revenues are at approximately only 90% of prerecession levels. This is a challenge given increasing infrastructure demands, and employee and retiree-related costs including pensions, healthcare, and wages.

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REVENUE: MAJOR REVENUE HIGHLIGHTS

Revenues are sources of income for the City and are divided into several categories or Fund Types. Tax Revenues are largely unrestricted and are attributed to the General Fund, the primary operating fund of the City. Special Revenue Funds are typically grant revenues which are restricted by the grant agreements, and voter-approved measures (Prop A, Prop C, and Measure R) which are restricted to specific uses. With regard to Fiduciary Funds, the City is in the role of trustee and managing the assets held on behalf of the Successor Agency. Enterprise funds account for self-supporting business-type activities provided to customers on a user charge basis as is the case with the Water and Sewer systems.

General Fund Highlights

The General Fund is the primary operating fund of the City and is used to account for all financial resources except those that must be accounted for in other funds. General Fund revenues are derived from sources such as taxes, licenses, permits, fees, fines, intergovernmental revenues, charges for services, interest income, and other resources available for discretionary spending. Expenditures are used for functions of general government, protection of persons and property, public works, cultural and recreational services, capital outlay, and debt service.

For purposes of the budget, the General Fund is separate and distinct from the General Fund Reserve and other special funds created for a variety of restricted purposes.

The General Fund Reserve is an account in which unrestricted cash is set aside outside the budget for unforeseen expenditures and emergencies. The funds can be transferred into the budget for necessary purposes. At the end of the fiscal year, the unreserved and undesignated fund balance in the General Fund will be transferred to the General Fund Reserve, and will now be reported as such. The transfer to the Reserve Fund will largely include excess general revenues, unspent appropriations and encumbrances that lapse.

Sales Tax is the largest single source of revenue for the General Fund at \$6,750,000 which represents a 2 percent increase over the prior year. Sales and use tax applies to the retail sale or use of “tangible personal property”. The passage of Proposition 30 brings the total sales tax percentage to 9.5 percent; meaning on a \$1 purchase, tax paid is 9.5 cent. The City receives 1 cent of the total tax.

Property Tax is the second largest source of funding for the general fund at \$6,541,370. This is approximately 2 percent higher than FY 2015/16. The property tax is ad valorem, which means that the tax paid on a property is proportional to the property's value. However, Proposition 13, which passed in 1978, introduced two significant caveats: 1) the annual tax owed is a maximum of 1 percent of a property's assessed value and 2) the assessed value can only increase a maximum of 2 percent each year.

Utility Users Tax (UUT) is estimated to be \$6,250,000 for FY2016/17. UUT is imposed on the use of utilities, primarily telecommunications, electricity, gas and water. The UUT applies to both residential and commercial users. The rates range from 9 to 9.75 percent.

Franchise Fees are estimated to be \$1,224,000 for FY2016/17. Franchisees such as gas, cable, cellular companies pay for the uses of certain rights of way and public streets to the City.

Transient Occupancy Tax (TOT) rate is 5 percent and is paid by lodgers at the City's hotels. The tax is expected to generate \$68,500 in FY2016/17. TOT is expected to remain flat.

License & Permits category consist largely of business license fees and building code enforcement permits. It's estimated to generate \$1,658,285 in FY 2106/17.

Fines & Forfeitures consist primarily of parking enforcement and moving violation fines. It is expected to generate \$1,711, 600 in FY2016/17. Revenue in this category have declined the past several years, therefore, the City is planning a complete review of the program in FY2016/17.

Charges for Services are fees associated with special police services, vehicle impound release, various animal services, recreation, and planning & zoning fees. Charges for services is expected to generate \$1,327,992 in FY2016/17.

Special Revenue Funds Highlights

Special Funds are used to account for revenues derived from specific taxes, fees, governmental grants, or other revenue sources that are designated to finance particular function and activities of the City. Continuing appropriations for Special Funds are carried forward to the next budget year. Funds for unspent prior-year appropriations are now to be reserved to indicate that they are not available for new spending because they have been committed.

Proposition A is a one-half cent sales tax within the County of Los Angeles for public transit programs. Proposition A revenues are expected to generate \$1,469,585 in FY2016/17. The revenues are earmarked for developing and improving public transit, paratransit and transportation.

Proposition C accounts for the additional one-half cent sales tax to improve transit service and operations, reduce traffic congestion, improve air quality, and the condition of streets used by public transit. Proposition C revenues are expected to generate \$3,435,474 in revenue for FY2016/17. The revenues are earmarked for traffic, transportation and congestion management.

Revenues from **Measure R** are expected to generate \$1,324,320 for FY2016/17. The revenues are earmarked for transportation, traffic and congestion management projects.

The Community Development Fund accounts for federal grant funds for community and economic development within the City. Revenues from Community Development Block Grant (CDBG) are budgeted at \$2,391,791 in FY2016/17, a slight decrease from FY2015/16. The revenues support economic development, public improvements and social services to benefit low & moderate income residents.

State Gas Tax revenues are expected to generate \$1,222,629 for FY2016/17. Gas Tax revenues are intended for local roadway repairs and improvements.

Special Gas Tax Street Improvement Fund accounts for gasoline tax from the Surface Transportation Program to be used for the City's local streets and roadway improvements.

Air Quality Management District (AQMD) are revenues used for vehicle emission reductions. The expected revenue for FY2016/17 is \$73,000. An additional \$314,700 will be transferred from fund.

The Parking Revenue Fund accounts for all monies collected from parking meters in the City.

Fiduciary Funds

The City, as the Successor Agency, serves in a fiduciary capacity, as custodian for the assets and to wind down the affairs of the former Redevelopment Commission. Successor Agency revenues are budget at \$8,809,690. The funds are not guaranteed, nor are likely to materialize given the recent issues with the County. As of the last redevelopment property tax trust fund distribution there was a \$2.5m shortfall.

Enterprise Funds

The total revenues expected from Enterprise Funds are \$5,540,000. Water is expected to generate \$5,264,000 and Sewer \$276,000. The funds account for the financing of self- supporting activities which provide services to the community on a user charge basis.

Internal Service Funds

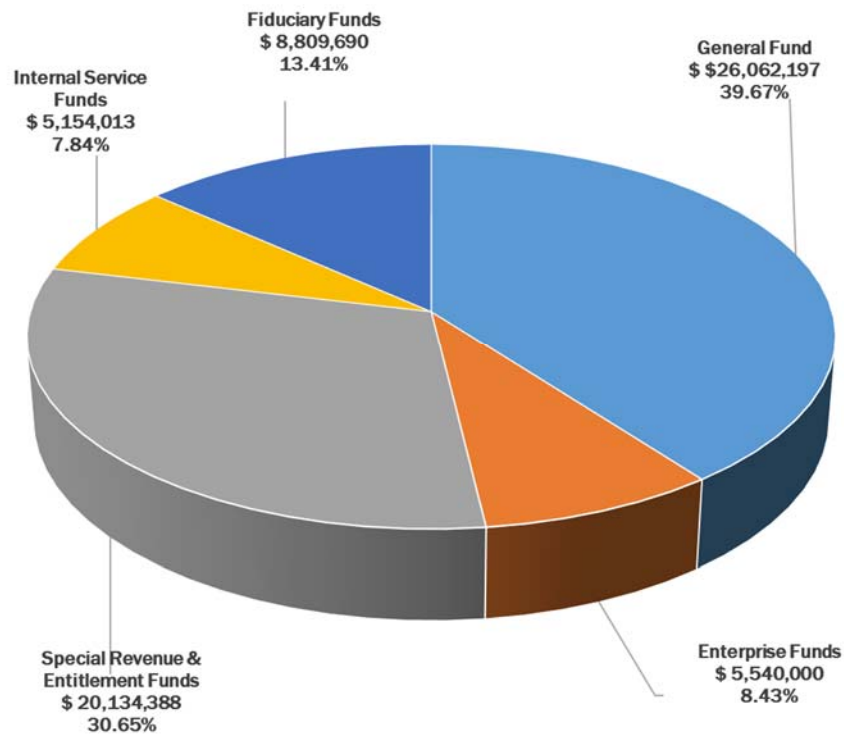
These funds include fleet maintenance, vehicle and equipment replacement, workers' compensation and other post-employment benefits (OPEB), and account for services provided to other City funds and are budgeted and accounted for separately. These are effectively netted out.

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REVENUES – BY ALL FUNDS

Revenues	FY 14/15 Actual	FY 15/16 Budget	FY 15/16 Y/E Projected	FY 16/17 Adopted
General Fund Revenues	\$ 26,601	\$ 25,615	\$ 25,330	\$ 26,062
Special Revenue Funds	14,793	17,170	12,487	20,134
Internal Service Funds	4,228	4,768	4,768	5,154
Enterprise Funds	5,792	4,810	5,306	5,540
Fiduciary Funds	7,805	9,393	7,645	8,810
Transfers	870	870	870	1,060
Total	\$ 60,089	\$ 62,626	\$ 56,406	\$ 66,760

1. General Fund Revenue increase in the amount of \$95,000 - Marijuana dispensary application fee
2. Transfer of Revenues/Expenses in the amount of \$162,000 from Internal Service Funds for Corbi Bus (Fuel and Maintenance) to Special Revenue Fund - Prop A
3. Increase in Special Revenue Funds in the amount of \$1,666,909 from Fund Balance



Total Revenues Budget: \$66,760,288

REVENUES – BY ALL FUNDS

Revenues by Fund	FY 16/17 Adopted
General Fund	
<i>Total</i>	\$ 27,122,197
Special Revenue	
Special Events	50,000
DNA ID	20,000
Welfare Inmate	23,692
Intervention Prevention	170,543
Employees' Retirement	2,802,908
Traffic Safety	4,000
Bureau of Justice	100,200
Office of Criminal Justice	48,347
Asset Forfeiture	640,000
Parking System	1,170,817
Art in Public Places	12,800
Bullet Proof Vest Grant	16,500
HOME	1,104,260
LBPHCP-Lead Base	891,140
Land & Water Conservation	325,000
Solid Waste Recycle	140,663
Solid Waste Recycle Grant	31,819
TBC Big Belly Grant	23,483
TDA/Bike Path	70,000
Street Lighting & Landscape Assessment	1,582,426
Sales Tax Transit Prop A	1,469,585
Sales Tax Transit Prop C	3,435,474
Highway Users Tax	1,896,920
Measure R	1,324,320
AQMD	387,700
Community Development Block Grant	2,391,791
<i>Total</i>	20,134,388
Interfund Transfers	
OPEB	1,785,001
Fleet Maintenance	459,793
Risk Management	2,852,719
Employees Benefit	56,500
<i>Total</i>	5,154,013
Enterprise Fund	
Sewer	276,000
Water Enterprise	5,264,000
<i>Total</i>	5,540,000
Fiduciary Fund	
<i>Total</i>	8,809,690
Total Revenues	\$ 66,760,288

GENERAL FUND REVENUES

Revenue	FY 16/17 Adopted	Revenue	FY 16/17 Adopted
Taxes		Charges for Services (Continued)	
Property Tax		Planning & Zoning	
Secured	\$ 971,293	Plan Check	210,000
Home Owner Tax Relief	24,002	Engineering Plan Check	200
RDA Pass Through	18,857	SMIP FEES	550
Penalties & Interest Delinquent	3,049	SMIP FEES	30
Motor Vehicle In-Lieu Pmt	5,236,713	Zoning & Subdivision	285,000
Real Property Transfer	100,000	Residential Pre-Sale Insp	18,000
Public Safety Augmentation	187,457	Engineering Permits	100,000
	<u>6,541,371</u>		<u>613,780</u>
Sales & Use Tax		Total Charges for Services Revenue	1,327,992
Total	6,750,000		
Utility User's Tax (UUT)		Fines & Forfeitures	
Utility User's Tax	4,100,000	Citations	1,600,000
Prepaid Wireless	250,000	Welfare Inmate	500
Telephone UUT	1,900,000	Administrative Hearing Fee	35,600
	<u>6,250,000</u>	Local Municipal Court	10,500
Franchise Fee		Vehicle Code Fines	65,000
Total	1,224,000		<u>1,711,600</u>
Transient Occupancy Tax		Interest & Rental Income	
Total	68,500	Interest Income	400
Total Tax Revenue	<u>20,833,871</u>	Rents & Concessions	53,000
		Lease Payment	40,000
License and Permits		Public Phone Commission	4,375
Business License			<u>97,775</u>
Business	1,158,385	Reimbursements	
Processing Fee Business	84,000	UPW Admin Reimb	50,000
Application Fee	95,000	UPW Bulky Reimb	25,000
SB1186-Disability Access	4,000	Reimbursements	50,000
Animal License	25,400	Damage to City Property	5,000
	<u>1,366,785</u>	L.A. Impact Reimbursement	8,000
Permits		Combi Fuel	7,500
Building	225,000	ISD Miles Library	7,497
Plumbing	1,000	State Mandated Costs	55,000
Electrical	1,000	Staff Time P.D.	34,500
Misc. Building	13,900	Staff Time Other Depts.	12,569
Occupancy Permit	10,200		<u>255,066</u>
Fireworks Fee	5,400	Other Revenue Itemized	
Burglar Alarm Fees	35,000	Motor Vehicle License Fee	26,608
	<u>291,500</u>	Home Loan Payment-CR	800
Total License and Permits Revenue	<u>1,658,285</u>	Federal Snack Program	39,600
		STC Training for Corrections	275
Charges for Services		Standard Training	16,208
Police Fees		Property Room.COM	5,000
Special Police Services	68,500		<u>88,491</u>
Vehicle Impound Release	85,000	Misc. Revenue	
Booking Fee City of Vernon	45,000	Evidence Forfeiture	31,635
Animal Various Services	1,278	Collection Agency	130
	<u>199,778</u>	Special Events	302
Recreation		Miscellaneous Income	56,600
Sports Youth	58,000	Income	200
Sports Adult	43,434	NSF Fees	250
Personnel Fees	65,000		<u>89,117</u>
Pre-School	19,000	Total Direct Revenues	<u>26,062,197</u>
Special Interest	65,000		
Excursions	2,000	Transfers	
Facility Fees	210,000	Pension Tax	500,000
Passes	19,000	Water	260,000
Misc. Revenue	33,000	Parking System	300,000
	<u>514,434</u>		<u>1,060,000</u>
		TOTAL GENERAL FUND REVENUES	\$ 27,122,197

SPECIAL FUND REVENUES

Special Revenue Funds	FY 16/17 Adopted
Spec Events Contribution Rec	
Special Event	\$ 20,000
Transfer from Fund Balance	30,000
	<u>50,000</u>
Special Revenue DNA ID	
County of L.A.	12,000
Transfer from Fund Balance	7,918
Interest Income	82
	<u>20,000</u>
Special Revenue Welfare Inmate	
Welfare Inmate	23,485
Interest Income	207
	<u>23,692</u>
Prevention Intervention	
AB109-Prevention Intervention	170,543
Office of Traffic & Safety	
Total	<u>4,000</u>
Cal Cops Fund	
Interest Income	200
Income	100,000
	<u>100,200</u>
Office of Criminal Justice	
Total	<u>48,347</u>
Police Forfeiture Fund	
Transfer from Fund Balance	640,000
Parking System Fund	
Meter Revenue	1,156,180
In-Lieu Parking	14,637
	<u>1,170,817</u>
Art in Public Places Fund	
Art In Public Place Assessment	12,500
Interest Income	300
	<u>12,800</u>
Bullet Proof Vest Grant	
Total	<u>16,500</u>
Federal CDBG Fund	
Total	<u>2,391,791</u>
HUD Home Program	
County Grant	1,104,260
LBPHCP-Lead Base	
County Grant	891,140
Land & Water Conservation	
Land & Water Conservation	325,000
Solid Waste Recycle Grant	
Beverage Container Grant	15,269
Used Oil Recycling Grant	16,550
	<u>31,819</u>
TBC Big Belly Grant	
Total	<u>23,483</u>
Solid Waste Mgmt. Fund	
UPW Admin Reims	140,663

Special Revenue Funds	FY 16/17 Adopted
Sales Tax-Transit Fund A	
Prop A	1,086,732
MTA Bus Passes	32,588
Dial-A-Ride Services	27,756
Fixed Route Fares	69,297
National Transit Database	90,000
Fuel Reimbursement	90,000
Maintenance Reimbursement	72,000
Interest Income	1,037
Miscellaneous Income	175
	<u>1,469,585</u>
Sales Tax-Transit C	
Prop C	901,415
Downtown Pedestrian Improv.	2,433,319
Interest Income	740
Maintenance Reimburse	100,000
	<u>3,435,474</u>
State Gasoline Tax Fund	
Fund 2105	370,443
Fund 2106	185,616
Fund 2107	514,419
Fund 2107.5	7,500
Prop 42	139,894
Interest Income	4,757
Transfer from Fund Balance	674,291
	<u>1,896,920</u>
Measure R Fund	
State Street Bike Lane	22,000
Rails to Trails	400,000
SRTS Middleton	224,000
Street Project	676,012
Interest Income	2,308
	<u>1,324,320</u>
AQMD Fund	
AQMD	73,000
Transfer from Fund Balance	314,700
	<u>387,700</u>
Ped/Bike Path Fund	
TDA/Bike Path	38,622
	<u>31,378</u>
	<u>70,000</u>
Employees Retirement Fund	
Secured	2,665,141
Home Owner Tax Relief	120,814
Penalties & Interest Delinquent	16,353
Interest Income	600
	<u>2,802,908</u>
Street Light & Landscape Assessment	
Measure L	1,581,684
Interest Income	742
	<u>1,582,426</u>
TOTAL SPECIAL REVENUES	\$ 20,134,388
Transfer from Fund Balance	
Special Events Contribution Rec	30,000
Special Revenue DNA ID	7,918
Police Forfeiture Fund	640,000
State Gasoline Tax Fund	674,291
AQMD	314,700
Total Transfer from Fund Balance	<u>1,666,909</u>

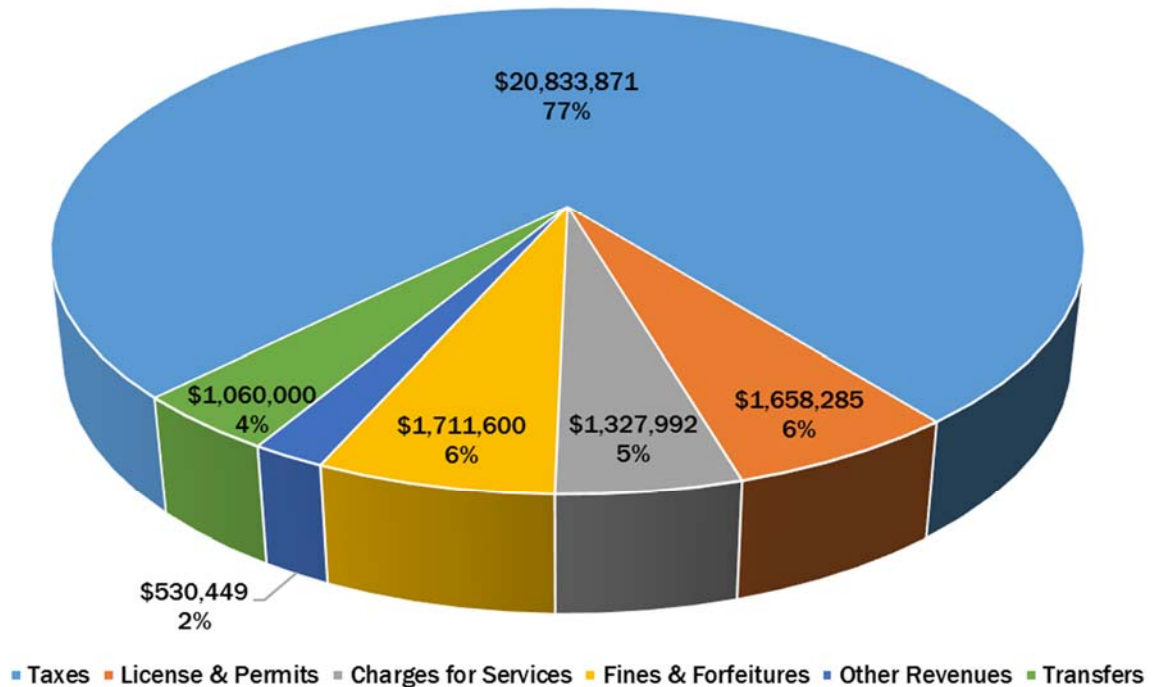
ALL OTHER REVENUES: ENTERPRISE, FIDUCIARY, AND INTERNAL SERVICE FUNDS

Enterprise Funds	FY 16/17 Adopted
Sewer Maintenance Fund	
Sewer Maintenance	\$ 275,000
Interest Income	1,000
Water	5,200,000
Meter Services	32,000
Delinquent Charges	22,000
Meter Recalibration	1,000
Interest Income	4,000
Reimbursements	5,000
Total Enterprise Revenues	\$ 5,540,000
 Fiduciary Funds	
Redevlp. Property Tax Trust	
RPTTF Allocation	\$ 8,809,690
Total Fiduciary Revenues	\$ 8,809,690
 Interservice Funds	
OPEB	\$ 1,785,001
Fleet Maintenance	459,793
Risk Management	2,852,719
Employees Benefit	56,500
Total Interservice Revenues	\$ 5,154,013

GENERAL FUND REVENUES BY TYPE

General Fund Revenues by type	FY 14/15 Actual	FY 15/16 Budget	FY 15/16 Y/E Projected	FY 16/17 Adopted
Property Tax	\$ 6,168,800	\$ 6,195,734	\$ 6,472,000	\$ 6,541,370
Sales Tax	5,848,500	6,437,283	6,605,622	6,750,000
Utility Users Tax	5,500,000	5,842,027	6,000,000	6,250,000
Franchise Fees	800,000	1,054,947	1,128,000	1,224,000
Transient Occupancy Tax (TOT)	46,000	49,875	68,500	68,500
License & Permits	1,669,000	1,627,382	1,660,154	1,658,285
Charges for Services	1,083,550	1,357,707	1,302,241	1,327,992
Fines & Forfeitures	1,876,078	1,451,058	1,380,500	1,711,600
Interest & Rental Income	181,000	188,323	92,775	97,775
Reimbursements	204,000	371,065	317,023	255,067
*Other	2,353,973	202,074	300,747	177,608
Total Revenues	25,730,901	24,777,475	25,327,562	26,062,197
Transfers				
Pension	500,000	500,000	500,000	500,000
Water	220,000	220,000	220,000	260,000
Parking System Fund	150,000	150,000	150,000	300,000
Total Transfers	870,000	870,000	870,000	1,060,000
Total General Fund	\$ 26,600,901	\$ 25,647,475	\$ 26,197,562	\$ 27,122,197

*Last year with refuse included in budget



Note: "Other Revenues" include interest & rental, reimbursements, miscellaneous, and others.

EXPENDITURE HIGHLIGHTS

The proposed FY 16/17 General Fund expenditure budget is \$26,990,171, which is \$190,089, or less than 1 percent of the Amended FY 15/16 budget.

Departments were asked to take a 5% reduction in order to bring expenditures within proposed revenues. Since reductions were not met during the budget process, it was determined that GF expenditures would be cut 5% in order to align expenditures with revenues.

Department budgets reflect the 5% reduction and realization of these cuts will have to occur during the course of the fiscal year. The combined spending reduction requirement is \$985,295. Exempt from the 5% deductions were:

- City Council
- Commissions
- City Clerk
- Human Resources
- Non-Departmental
- Internal Services (cost allocations)
- Unfunded CalPERS liability

General fund department reduction summary:

Department	Preliminary Budgets	Spending Reduction	FY 16/17 Adopted
City Council	\$ 351,097	\$ -	\$ 351,097
City Manager	1,904,564	(86,117)	1,818,447
Human Resources	381,662	-	381,662
City Clerk	630,156	-	630,156
Finance & Non-Departmental	3,253,408	(80,282)	3,173,126
Community Development	1,163,650	(46,193)	1,117,457
Parks & Recreation	1,598,631	(64,992)	1,533,639
Police	15,810,775	(582,828)	15,227,947
Public Works	2,881,523	(124,883)	2,756,640
Totals	\$ 27,975,466	\$ (985,295)	\$ 26,990,171

The majority of the City's General Fund expenditure budget is allocated to salaries and benefits, a total of \$16.4 million, or 61%. General fund related changes are as follows:

Description	FY 15/16	FY 16/17	Increase / Decrease	%
Pars	\$ 177,413	\$ 220,932	\$ 43,519	24.53%
PERS	2,711,286	3,220,415	509,129	18.78%
Fringe Benefits	1,896,285	1,944,404	48,119	2.54%
Over Time	712,917	537,635	(175,282)	-24.59%
Salaries	11,073,473	10,517,050	(556,423)	-5.02%
	\$16,571,374	\$16,440,436	\$ (130,938)	

Salaries and benefits for all funds increased \$730,597.

GENERAL FUND EXPENDITURE HIGHLIGHTS BY DEPARTMENT

\$26,990,171

City Council: \$351,097

The Department's proposed budget increased by \$15,638 or 4.7%, compared to its FY 15/16 Amended Budget. Part of the increase is for upgrading the equipment used during Council meetings. Spanish translation services for meetings, \$32,000, was transferred to City Clerk's budget.

City Manager: \$1,818,447

The Department's proposed budget decreased by \$47,658 from FY 15/16 Amended Budget. In addition, the department's required spending reduction is \$86,117, for a total of \$133,775 general fund reduction. Videographer services for meetings, \$30,000, was transferred to City Clerk's budget.

City Clerk: \$630,156

The Department's proposed budget increased by \$314,082. Increases are due to the following:

- \$160,000 for municipal election to be held in March 2017
- \$70,000 for lighting and audio/video upgrades for Council chambers
- Spanish and videographer contractual services for meetings were transferred from City Council and City Manager

Community Development: \$1,117,457

The Department oversees both City and Successor Agency related activities; the Successor Agency is addressed separately in the Fiduciary Funds section.

The proposed budget reflects an increase of \$399,606 or 8.3% over FY 15/16 Amended Budget. The department's required spending reduction is \$46,193, for a net increase of \$353,413. Factors that contributed to increases are as follows:

- Transfer of Code Enforcement division from Police Department (1 Code Enforcement Supervisor and 2 Code Enforcement Officers)
- Addition of 1 Code Enforcement Officer position
- Contractual services increased by \$164k
- Commissions for Planning, Health & Education, and Historic Preservation was transferred from City Council budget

Finance: \$1,849,394

The Department's proposed budget increased by \$448,340. Their required spending reduction is \$80,282, for a net increase of \$368,058. Increases in budget are due to the following:

- Transfer of Business License position from Police Department
- \$221k for Parking citations surcharges
- CalPERS unfunded liability of \$120k
- Addition of a Controller position (20% is allocated to general fund)

Non-departmental: \$1,323,732

Typically limited to expenditures made by the Finance Department on behalf of the City, for items such as audit, banking and merchant fees, IT services, etc. and are charged back to certain departments based on actual usage. Proposed expenditures increased by \$408,666. This was a result of the following new budget items:

- IT room construction
- IT security
- IT budget of \$225k transferred from police department
- Document management system
- VIOP - replacement of current phone system

Human Resources: \$381,662

The Department's proposed budget increased by \$50,643. Increases are due to the addition of one full time position and CalPERS unfunded liability.

Parks and Recreation: \$1,533,639

The Department's proposed budget realized a net decrease of \$118,177 or 7%, compared to FY 15/16 Amended Budget. In addition, the Department's required spending reduction is \$64,992, for a total of \$183,169 general fund reduction. Maintenance for recreation buildings, \$302,040, was transferred to Public Works budget.

Police: \$15,227,947

The Department's general fund budget was reduced by \$1,192,177 or 7% as a result of the following:

- Defunding 3 full time vacant Police Officers
- Defunding 1 part time vacant Jailer position
- Transferring 3 Code Enforcement positions to Community Development
- Transferring 1 Business License position to Finance
- Transferring IT contractual services to Non-Departmental
- Transferring building maintenance to Public Works

In addition, the Department's required spending reduction is \$582,828, for a net decrease of \$1,775,005.

Public Works: \$2,756,640

The Department's proposed budget reflects an increase of \$896,421 or 45%. Their required spending reduction is \$124,883, for a net increase of \$771,538. The increases are due to the following:

- \$523,721 was transferred from Police and Parks for Building Maintenance
- CalPERS unfunded liability
- Increased utilities (light, water, and heat)
- Trash collection was transferred from Waste Collection/Disposal Fund

OTHER AGENCIES AND FUND HIGHLIGHTS

The municipal budget includes other funds and agencies that are established for specific purposes. Other Agencies are considered to be separate legal entities but their governing board is comprised of the members of the City Council and staffed by City employees.

ENTERPRISE FUNDS: 5,315,861

Sewer Services: \$275,157

Proposed expenditures for the Sewer division operations total \$275,157, which is equivalent to last year's budget of \$276k.

Water Division: \$5,040,704

Proposed expenditures for the Water Division total \$5,040,704 or 4% decrease from the FY 15/16 Amended Budget. The budget reflects a decrease in water purchases. Reduction was made with anticipation of well repairs to be completed during the fiscal year.

SPECIAL REVENUE AND ENTITLEMENT FUNDS AND INTERNAL SERVICE FUNDS

\$25,070,104

Community Development Block Grant (CDBG): \$2,312,092

The Community Development Block Grant (CDBG) funds provides for local community development activities such as affordable housing, anti-poverty programs, and infrastructure development. Proposed expenditures from these funds are allocated for pedestrian improvements (\$520,000), HUD Administrative Services (\$115,524), minor home repairs (\$100,642), and splash pad (\$310,000).

Employees' Retirement Fund: \$2,770,043

The City receives pension tax override revenues. Proposed expenditures from this fund are designated to pay debt service on the City's pension obligation bonds in the amount of \$2,122,489. Other budgeted amounts pay for actuarial and lobbyist services and replacement benefit costs related to IRC 415(b).

The HOME Program: \$1,102,965

The HOME Program provides for affordable housing. Proposed expenditures from this grant include residential rehabilitation loans and grants, tenant based rental assistance, project delivery costs and administrative allowance that is capped at 10%.

Measure R: \$1,310,632

Proposed expenditures from Measure R revenues total \$1,310,632. Administered by Metro, these funds are allocated for FY 16/17 as follows: \$949,000 will fund a portion of the capital outlay related to Pacific Boulevard, State Street design, and Randolph Street Feasibility Study.

Parking System Fund: \$1,403,518

Proposed expenditures for parking total \$1,403,518. Budgeted amounts include debt service payment of \$114,303, contractual services of \$123,428, and police (parking enforcement) salaries of approximately \$683,105 and other costs.

Prop A: \$1,395,992

Proposed expenditures for Prop A total \$1,395,992. Earmarked for developing and improving public transit, para-transit and transportation. Prop A is allocated to HP Express for fixed route transit and Dial-A-Ride in the amounts of \$555,000 and \$450,000, respectively. Salaries and benefits account for \$95,155.

Prop C: \$3,416,777

Proposed expenditures for Prop C total \$3,416,777. In addition to the normal Prop C funding, the City will be receiving a \$2.43 million grant from Metro for capital improvements project.

Eligible to be used for traffic, transportation and congestion management, bike projects and street improvements and maintenance, and pavement management, a key component of this year's budget is the \$2.82 million allocated to capital improvements along Pacific Boulevard as well as a small amount related to the I-710 project. In addition to amounts budgeted to Prop A, an additional \$100,000 is budgeted for HP Express, \$185,913 for other operating costs and \$310,864 for salaries and benefits.

South Coast Air Quality Management District (AQMD): \$387,700

Proposed expenditures for AQMD total \$387,700. The budget is dedicated to \$31,000 in vehicle replacement and \$330,000 for the purchase of capital equipment. Expenditures must be dedicated to improving local air quality so as to mitigate potential health hazards within the Huntington Park local community.

State Gasoline Tax: \$1,896,920

Proposed expenditures for gas tax total \$1,896,920. This year, a substantial amount of salaries and benefits has been budgeted in the amount \$1,167,813, \$150,500 in capital improvements, and \$578,607 in other operating costs. In addition, the budget reflects a 10% spending reduction requirement of \$187,596.

Over the next fiscal year Public Works needs to reduce expenditures in this fund. These expenditures will not be available for these purposes next year.

Street, Light, and Landscape: \$1,449,037

Proposed expenditures from this Street, Trees and Landscaping fund reflect a total of \$1,449,037 that are used for tree/landscaping purchases, and maintenance; lamps, luminaires, fixtures, poles, paint, and hardware, as well as to pay debt service relating to the outstanding bonds of \$780,515.

Other Minor Special Revenues: \$2,470,416

Internal Service Funds are used to account for goods and services provided by one department to other departments of the City. The Internal Service Funds of the City of Huntington Park include the following:

- Employees Benefit Fund
- Fleet Maintenance Fund
- Other Post-Employment Benefits Fund
- Worker's Compensation Fund

Employees Benefit Fund: \$56,500

This fund is designated for tuition reimbursement.

Fleet Maintenance Fund: \$459,793

Fleet Maintenance expenditures cover the costs of maintenance for City vehicles used by various City departments. Of the budgeted amount of \$459,793, approximately \$84,000 is used for fuel and oil purchases, \$80,000 for vehicle servicing, salaries of \$125,856 and the remainder in benefits.

Other Post-Employment Benefits Fund: \$1,785,000

This is allocated for the payment of benefits that employees begin to receive at the start of retirement such as life insurance premiums, healthcare premiums and deferred compensation arrangements. Proposed expenditures for healthcare premiums in the amount of \$1,750,000, is \$50,000 or 3% higher than the FY 15/16 premiums. The additional budgeted amount of \$35,000 is for actuarial services.

Worker's Compensation Fund: \$2,852,719

This risk management fund is designated for the administration of the City's Worker's Compensation and General Liability programs. Proposed expenditures from total \$2,852,719 is 28% more than FY 15/16 expenditures. The amount is allocated for liability and worker's compensation in the amounts of \$1,924,902 and \$791,099, respectively. \$124,504 of the Human Resources budget also resides in this fund.

SUCCESSOR AGENCY TO THE REDEVELOPMENT AGENCY

Fiduciary Funds are those for which the City is the trustee or fiduciary for certain amounts of moneys/assets that are held on behalf of developers, property owners and/or owners. The City, as the Successor Agency, serves in a fiduciary capacity as custodian for the assets and to wind down the affairs of the former Redevelopment Commission. Its assets are held in trust for the benefit of the taxing entities within the former Redevelopment Commission's boundaries and as such, are not available for the use of the City.

Successor Agency (SA) to the Redevelopment Agency of the City of Huntington Park: \$8,713,906

Proposed expenditures from the RPPTF revenues total \$8,713,906. Much of this budget is attributable to the payment of debt service as follows:

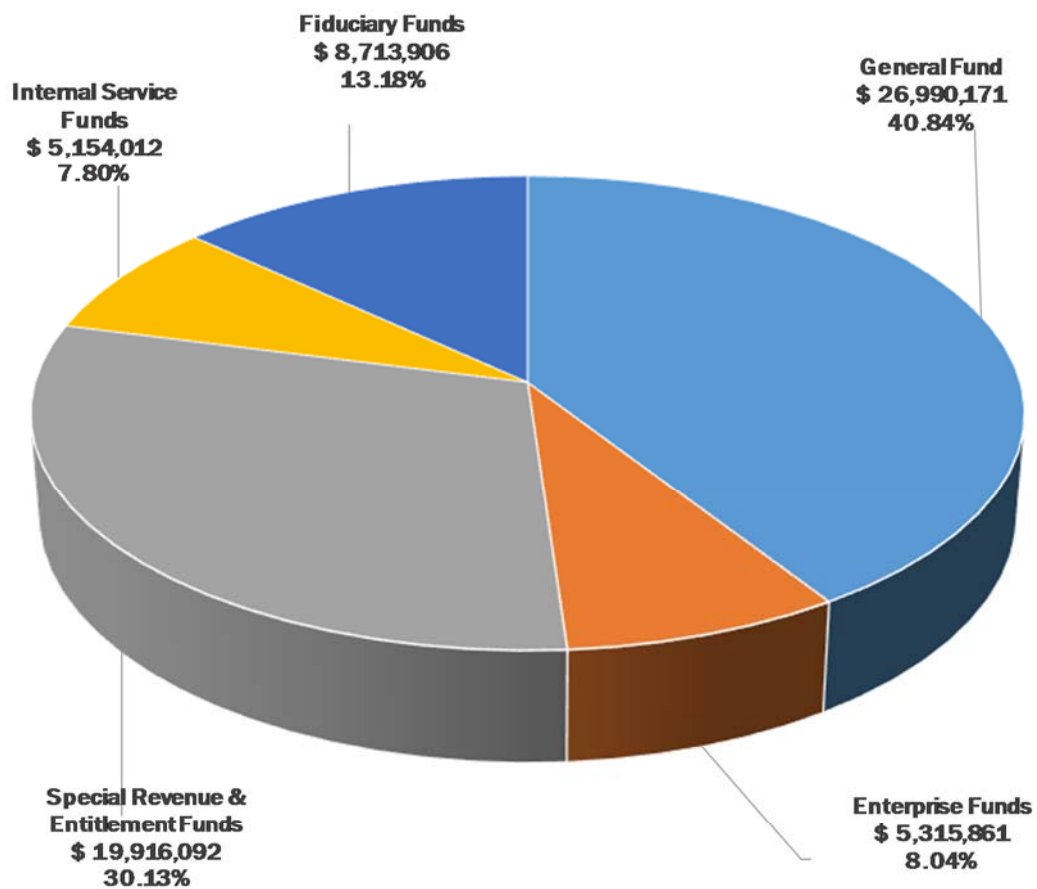
1994 Tax Allocation Bonds	\$7,256,925
2007 Lease Agreement	540,421
Santa Fe Promissory Note	230,442
Neighborhood Preservation Promissory Note	488,663

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EXPENDITURES – BY ALL FUNDS

		FY 16/17 Adopted Budget
Fund	Description	
General Fund		
111	General Fund	26,990,171
		\$ 26,990,171
Enterprise Funds		
283	Sewer Maintenance Fund	275,157
681	Water Department Fund	5,040,704
		\$ 5,315,861
Special Revenue & Entitlement Funds		
114	Special Events	50,000
120	DNA ID	20,000
121	Welfare Inmate	10,000
122	Prevention Intervention	120,000
216	Employees Retirement Fund	2,770,043
219	Sales Tax-Transit Prop A	1,395,992
220	Sales Tax-Transit Prop C	3,416,777
221	State Gasoline Tax	1,896,920
222	Measure R	1,310,632
224	Office of Traffic & Safety	-
225	Cal Cops Fund	83,000
226	Air Quality Improvement Trust	387,700
227	Office of Criminal Justice	48,347
229	Police Forfeiture Fund	680,000
231	Parking System Fund	1,403,518
232	Art in Public Places	-
233	Bullet Proof Vest Grant	16,500
239	Federal CDBG	2,312,092
242	HUD HOME Program	1,102,965
246	Hazardous Lead	891,943
251	Land & Water Conservation	325,000
285	Solid Waste Management	101,890
287	Solid Waste Recycle Grant	30,254
288	Compbc - Big Belly Grant	23,482
349	Capital Improvement	70,000
535	Street Light & Landscape Assess.	1,449,037
		\$ 19,916,092
Internal Service Funds		
746	Employee Benefit Fund	56,500
741	Fleet Maintenance	459,793
217	OPEB	1,785,000
745	Risk Management	2,852,719
		\$ 5,154,012
Fiduciary Funds		
275	Redevelopment Property Tax Trust	8,713,906
		\$ 8,713,906
Grand Totals		\$ 66,090,042

<u>Summary of Funds</u>	
General Fund	26,990,171
Enterprise Funds	5,315,861
Special Revenue & Entitlement Funds	19,916,092
Internal Service Funds	5,154,012
Fiduciary Funds	8,713,906
	<hr/>
	\$ 66,090,042



Total Expenditures Adopted Budget: \$66,090,042

EXPENDITURES - BY FUND TYPE

Departments	General Fund	Enterprise Fund	Special Revenue	Fiduciary	Internal Service	Total
City Council	\$ 351,097	\$ -	\$ -	\$ -	\$ -	\$ 351,097
City Manager	1,818,447	-	62,000	-	-	1,880,447
City Clerk	630,156	-	-	-	-	630,156
Community Development	1,117,457	-	3,647,491	8,637,951	-	13,402,899
Human Resources	381,662	-	31,600	-	1,955,035	2,368,297
Finance	1,849,394	440,428	575,719	75,955	65,384	3,006,880
Non Departmental	1,323,732	260,000	4,211,507	-	2,673,800	8,469,039
Parks and Recreation	1,533,639	-	1,080,346	-	-	2,613,985
Police	15,227,947	-	1,660,952	-	-	16,888,899
Public Works	2,756,640	4,615,433	8,646,477	-	459,793	16,478,343
Total Expenditures	\$ 26,990,171	\$ 5,315,861	\$ 19,916,092	\$ 8,713,906	\$ 5,154,012	\$ 66,090,042

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PROPOSITION A – FUND 219

Proposition A - Fund 219	FY 14/15 Actual	FY 15/16 Budget	FY 16/17 Adopted
Revenues			
Local Return Sales Tax / Prop A	\$ 1,036,782	\$ 1,065,997	\$ 1,086,732
MTA Bus Passes	32,588	26,500	32,588
Transit / Dial-A-Ride Fares	27,756	20,000	27,756
Transit / Fixed Route Fares	69,297	80,000	69,297
Transit / National Transit Database	95,922	27,000	90,000
Miscellaneous Revenues / Interest Income	1,037	1,500	1,037
Fuel Reimbursement	-	-	72,000
Maintenance Reimbursement	-	-	90,000
Miscellaneous Income	175	-	175
Total Revenues	\$ 1,263,557	\$ 1,220,997	\$ 1,469,585
Expenses			
Salaries & Benefits			
Salaries - Full Time	\$ 80,808	\$ 72,744	\$ 72,291
Salaries - Part Time	-	-	-
Salaries - Overtime	2,841	-	2,842
Benefits	40,528	35,117	20,022
Allowances & Stipends	-	-	-
Operating Cost			
Internal Services	27,876	21,427	23,693
Repair & Maintenance	-	-	90,000
Contractual Services	-	-	-
Professional Development	19	40,000	40,000
Department Supplies	212	-	72,000
Fixed Route Transit	282,342	455,000	555,000
Dial-A-Ride (All City)	862,677	500,000	450,000
Recreation Transit	10,495	15,000	15,000
Bus Passes	69,409	55,000	55,000
Utilities	881	-	144
Bonds Principal & Interest	-	-	-
Bank Services	1,132	-	-
Capital Improvements	-	-	-
Improvements	-	-	-
Equipment	-	-	-
Vehicle Replacement	-	-	-
Total Expenses	\$ 1,379,220	\$ 1,194,288	\$ 1,395,992
NET INCOME	\$ (115,663)	\$ 26,709	\$ 73,593

PROPOSITION C – FUND 220

Proposition C - Fund 220	FY 14/15 Actual	FY 15/16 Budget	FY 16/17 Adopted
Revenues			
Local Return Sales Tax / Prop C	\$ 865,402	\$ 884,217	\$ 901,415
Transit / Fixed Route Fares	-	1,000	-
MTA Grant - Pacific Bl.	-	2,700,000	2,433,319
Miscellaneous Revenues / Interest Income	740	1,000	740
Miscellaneous / Maint. Reimbursements	-	-	100,000
Total Revenues	\$ 866,142	\$ 3,586,217	\$ 3,435,474
Expenses			
Salaries & Benefits			
Salaries - Full Time	90,930	126,354	157,247
Salaries - Part Time	1,671	98,940	103,002
Salaries - Overtime	1,178	518	1,250
Benefits	49,973	46,785	49,263
Allowances & Stipends	-	40	102
Operating Cost			
Internal Services	33,069	58,783	69,163
Repair & Maintenance	-	-	-
Contractual Services	167,331	324,319	111,462
Professional Development	-	-	-
Department Supplies	6,692	5,000	5,000
Fixed Route Transit	168,236	445,000	100,000
Utilities	-	-	288
Bonds Principal & Interest	-	-	-
I 710 Improvement	25,000	25,000	-
Capital Improvements	-	-	-
Improvements	-	2,000,000	2,820,000
Equipment	5,126	-	-
Vehicle Replacement	-	-	-
Total Expenses	\$ 549,206	\$ 3,130,739	\$ 3,416,777
NET INCOME	\$ 316,936	\$ 455,478	\$ 18,697

GAS TAX – FUND 221

Gas Tax - Fund 221	FY 14/15 Actual	FY 15/16 Budget	FY 16/17 Adopted
Revenues			
Gas Tax / Fund 2105	\$ 380,781	\$ 370,954	\$ 370,443
Gas Tax / Fund 2106	230,357	196,049	185,616
Gas Tax / Fund 2107	489,451	507,163	514,419
Gas Tax / Fund 2107.5	15,000	7,500	7,500
State / Traffic Congestion Relief	662,346	-	-
State / Prop 42	-	294,101	139,894
Miscellaneous Revenues / Interest Income	4,757	-	4,757
Transfer from fund balance	-	-	674,291
Total Revenues	\$ 1,782,692	\$ 1,375,767	\$ 1,896,920
Expenses			
Salaries & Benefits			
Salaries - Full Time	\$ 647,155	\$ 862,564	\$ 782,014
Salaries - Part Time	-	-	-
Salaries - Overtime	6,684	2,675	-
Benefits	281,273	433,474	382,817
Allowances & Stipends	-	2,390	2,982
Operating Cost			
Internal Services	225,535	275,897	237,959
Repair & Maintenance	-	-	-
Contractual Services	209,255	468,000	308,000
Professional Development	75	640	-
Department Supplies	47,804	117,000	28,648
Public Events & Services	-	-	-
Utilities	41,827	54,000	4,000
Bonds Principal & Interest	-	-	-
Special Departmental	-	-	-
Capital Improvements			
Improvements	105,553	500,000	100,000
Equipment	-	50,500	50,500
Vehicle Replacement	-	-	-
Total Expenses	\$ 1,565,161	\$ 2,767,140	\$ 1,896,920
NET INCOME	\$ 217,531	\$(1,391,373)	\$ -

MEASURE R – FUND 222

Measure R - Fund 222	FY 14/15 Actual	FY 15/16 Budget	FY 16/17 Adopted
Revenues			
Local Return Sales Tax / Measure R	\$ 645,132	\$ 663,171	\$ 676,012
State / State Street Bike Lane	-	22,000	22,000
State / Rails to Trails	-	400,000	400,000
State / SRTS Middleton	-	224,000	224,000
State / CicLAvia	-	598,515	
Miscellaneous Revenues / Interest Income	2,308	1,000	2,308
Total Revenues	\$ 647,440	\$ 1,908,686	\$ 1,324,320
Expenses			
Salaries & Benefits			
Salaries - Full Time	\$ 758	\$ 41,130	\$ 66,596
Salaries - Part Time	-	-	-
Salaries - Overtime	11,333	-	11,337
Benefits	1,807	13,126	17,046
Allowances & Stipends	-	-	-
Operating Cost			
Internal Services	194	11,779	21,509
Repair & Maintenance	-	-	-
Contractual Services	446,378	319,000	245,000
Professional Development	-	-	-
Department Supplies	-	-	-
Public Events & Services	-	-	-
Utilities	17,193	-	144
Parklet Program	48,339	-	-
Marketing & Events	-	638,515	-
Orange Line Assessment			
Capital Improvements			
Improvements	134,789	578,000	949,000
Equipment	1,451	-	-
Vehicle Replacement	-	-	-
Total Expenses	\$ 662,242	\$ 1,601,550	\$ 1,310,632
NET INCOME	\$ (14,802)	\$ 307,136	\$ 13,688

AQMD – FUND 226

AQMD - Fund 226	FY 14/15 Actual	FY 15/16 Budget	FY 16/17 Adopted
Revenues			
AQMD Air Quality / AB2766	\$ 73,243	\$ 73,000	\$ 73,000
Miscellaneous Revenues / Interest Income	847	1,000	-
Transfer from fund balance	-	-	314,700
Total Revenues	\$ 74,090	\$ 74,000	\$ 387,700
Expenses			
Salaries & Benefits	-	-	-
Salaries - Full Time	-	-	-
Salaries - Part Time	-	-	-
Salaries - Overtime	-	-	-
Benefits	-	-	-
Allowances & Stipends	201	2,000	2,000
Operating Cost			
Internal Services	2	-	-
Repair & Maintenance	-	-	-
Contractual Services	-	-	-
Professional Development	(26,459)	19,700	19,700
Department Supplies	755	5,000	5,000
Public Events & Services	-	-	-
Utilities	-	-	-
Bonds Principal & Interest	-	-	-
Capital Improvements			
Improvements	\$ -	\$ -	\$ -
Equipment	11,623	94,000	330,000
Vehicle Replacement	10,551	145,500	31,000
Total Expenses	\$ (3,327)	\$ 266,200	\$ 387,700
NET INCOME	\$ 77,417	\$ (192,200)	\$ -

CDBG – FUND 239

CDBG - Fund 239	FY 14/15 Actual	FY 15/16 Budget	FY 16/17 Adopted
Revenues			
Federal / HCDA	\$ 1,157,302	\$ 1,260,948	\$ 2,391,791
Federal / Home Loan Payment-CR	16,010	1,900	-
Total Revenues	\$ 1,173,312	\$ 1,262,848	\$ 2,391,791
Expenses			
Salaries & Benefits			
Salaries - Full Time	\$ 262,922	\$ 283,228	\$ 310,506
Salaries - Part Time	84,172	110,857	97,486
Salaries - Overtime	9,236	4,300	500
Benefits	103,302	115,423	120,593
Allowances & Stipends	728	3,020	2,961
Operating Cost			
Internal Services	80,658	109,439	136,816
Repair & Maintenance	-	500	500
Contractual Services	253,837	374,025	395,693
Professional Development	1,053	7,465	5,475
Department Supplies	25,353	28,619	18,779
Public Events & Services	33,365	-	15,000
Bonds Principal & Interest	10,000		
HCDA Grant/Rebate	188,740	250,000	312,158
Salvation Army Southeast	-	-	15,000
Homework Center-HP Library	6,106	15,000	10,000
Audit Fees	4,000	-	-
Advertising & Publication	1,460	3,000	3,000
Youth Engagement Pilot Program	-	5,000	-
HUB Cities	-	-	30,000
Neighborhood Improvement	5,139	8,000	6,000
Capital Improvements			
Improvements	-	250,000	830,000
Equipment	-	500	1,625
Vehicle Replacement	-	-	-
Total Expenses	\$ 1,070,071	\$ 1,568,376	\$ 2,312,092
NET INCOME	\$ 103,241	\$ (305,528)	\$ 79,699

FIDUCIARY – FUND 275

Fiduciary Funds - Fund 275	FY 14/15 Actual	FY 15/16 Budget	FY 16/17 Adopted
Revenues			
Successor Agency	\$ 7,119,893	\$ 9,392,836	\$ 8,809,690
Total Revenues	\$ 7,119,893	\$ 9,392,836	\$ 8,809,690
Expenses			
Salaries & Benefits			
Salaries - Full Time	\$ 19,826	\$ 57,968	\$ 49,595
Salaries - Part Time	-	-	-
Salaries - Overtime	-	-	-
Benefits	5,512	18,642	10,474
Allowances & Stipends	-	-	216
Operating Cost			
Internal Services	23,460	16,670	15,670
Contractual Services	110,985	130,000	121,500
Bonds Principal & Interest	6,574,608	8,338,276	8,516,451
Continuing Disclosure	209,378	75,000	-
Maintenance	4,326	-	-
Land Sale Costs	152,637	192,000	-
Capital Improvements			
Improvements			
Equipment			
Vehicle Replacement			
Total Expenses	\$ 7,100,732	\$ 8,828,556	\$ 8,713,906
NET INCOME	\$ 19,161	\$ 564,280	\$ 95,784

ENTERPRISE – SEWER – FUND 283

Sewer - Fund 283	FY 14/15 Actual	FY 15/16 Budget	FY 16/17 Adopted
Revenues			
Sewer Income	\$ 327,253	\$ 275,000	\$ 275,000
Interest	1,537	1,000	1,000
Total Revenues	\$ 328,790	\$ 276,000	\$ 276,000
Expenses			
Salaries & Benefits			
Salaries - Full Time	\$ 6,137	\$ 30,042	\$ 29,554
Salaries - Part Time	-	-	-
Salaries - Overtime	90	-	-
Benefits	2,706	10,831	8,648
Allowances & Stipends	-	-	-
Operating Cost			
Internal Services	2,431	8,835	9,783
Repair & Maintenance	-	-	-
Contractual Services	198,418	272,000	227,100
Professional Development	-	-	-
Department Supplies	-	-	-
Public Events & Services	-	-	-
Utilities	-	-	72
Bonds Principal & Interest	-	-	-
Capital Improvements			
Improvements	15,319	-	-
Equipment	-	-	-
Vehicle Replacement	-	-	-
Total Expenses	\$ 225,101	\$ 321,708	\$ 275,157
NET INCOME	\$ 103,689	\$ (45,708)	\$ 843

ENTERPRISE – WATER – FUND 681

Water - Fund 681	FY 14/15 Actual	FY 15/16 Budget	FY 16/17 Adopted
Revenues			
Total Revenues	\$ 5,875,884	\$ 4,534,100	\$ 5,264,000
<i>Total Revenues</i>	<i>\$ 5,875,884</i>	<i>\$ 4,534,100</i>	<i>\$ 5,264,000</i>
Expenses			
Salaries & Benefits			
Salaries - Full Time	\$ 146,737	\$ 299,346	\$ 319,646
Salaries - Part Time	24,532	-	-
Salaries - Overtime	5,668	150	150
Benefits	56,133	138,073	133,943
Allowances & Stipends	-	30	123
Operating Cost			
Internal Services	49,382	93,846	116,449
Repair & Maintenance	40,357	3,100	3,100
Contractual Services	1,291,200	1,263,650	1,396,825
Professional Development	18,337	16,000	16,000
Department Supplies	4,249	6,500	6,500
Utilities	3,261	3,000	468
Audit Fees	26,184	-	-
Bank Services	23,978	-	-
Advertising & Publication	2,039	41,500	22,500
Maintenance of Wells	-	250,000	250,000
Water Purchase	2,321,455	2,400,000	2,000,000
Water New Services	8,707	250,000	32,000
Postage	17,444	43,000	43,000
Power Gas & Lubricants	387,898	420,000	340,000
Permits & Fees	-	100,000	100,000
Depreciation Expense	398,042	-	-
Transfer	220,000	220,000	260,000
Capital Improvements			
Improvements	-	-	-
Equipment	395	-	-
Vehicle Replacement	-	-	-
<i>Total Expenses</i>	<i>\$ 5,045,998</i>	<i>\$ 5,548,195</i>	<i>\$ 5,040,704</i>
NET INCOME	\$ 829,886	\$(1,014,095)	\$ 223,296

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CAPITAL IMPROVEMENTS

			FY 16/17 Adopted
Funding Source	Type of Capital	Project Description	
Splash Pad			
114-6010-451.73-10	Improvements	Salt Lake Park Capital Improvements	50,000
239-6010-451.73-10	Improvements	Salt Lake Park Splash Pad Project	310,000
251-6010-451.73-10	Improvements	Salt Lake Park Splash Pad Project	325,000
			\$ 685,000
Pacific Blvd			
		Pacific Blvd Pedestrian - RFP Pending Including Benches, Shade Structures, Curb Extensions, Pedestrian Improvements, RFP Pending For Construction Management For Pacific Blvd Project	2,600,000
220-8010-431.73-10	Improvements	Curb Ramps	265,000
226-9010-419.74-10	Equipment	Pedestrian Crosswalk	65,000
226-9010-419.74-10	Equipment	RFP Pending Pacific Blvd Pedestrian and/or Revitalization Project - CDBG Funds	520,000
239-8010-431.73-10	Improvements	Pacific Boulevard Bike Racks, Pedestrian Signage, Street Crossing Improvements as part of the Pacific Boulevard Pedestrian Improvement Project	70,000
334-4010-431.73-10	Improvements		\$3,520,000
Affordable Housing Improvements			
242-5098-463.73-15	Improvement Affordable Hsng	6700 & 6614 Middleton	15,000
242-5098-463.73-15	Improvement Affordable Hsng	6303 Marconi	295,400
242-5098-463.73-15	Improvement Affordable Hsng	New Projects	475,646
			\$ 786,046
Florence Avenue Resurfacing			
220-8010-431.73-10	Improvements	City of Bell Florence Ave Resurfacing	100,000
			\$ 100,000
Street Lighting Improvements			
535-8016-431.73-10	Improvements	Street Lighting Improvements & Pole Replacements	100,000
			\$ 100,000
City Hall Upgrades			
111-0110-411.74-10	Equipment	New Microphone/Audio System	10,000
111-1010-411.74-10	Equipment	Upgrade Council Chamber Lighting	10,000
111-1010-411.74-10	Equipment	Upgrade Audio / Video System in Chambers	60,000
111-8010-431.74-10	Equipment	Replace Main City Hall Doors	30,152
			\$ 110,152
Street Improvements			
		Street Improvements, Maintenance, and Local Match Requirements For Grants And Pavement Management Plan	100,000
221-4010-431.73-10	Improvements	Traffic Signal Replacement Controller Cabinets and Poles	42,500
221-8014-429.74-10	Equipment		\$ 142,500
State Street Bike Lane Design			
222-4010-431.73-10	Improvements	TBD-Design of State Street Bike Lane Design	90,000
			\$ 90,000

CAPITAL IMPROVEMENTS

			FY 16/17 Adopted
Funding Source	Type of Capital	Project Description	
Safe Routes to School Project			
		Safe Routes To School Project: Design And Constr. of Pedestrian Improvements Along Street Leading to Middleton	248,000
222-4010-431.73-10	Improvements		\$ 248,000
Randolph Street Rails-To-Trails Feasibility Study			
		Randolph Street Rails-to-Trails Study: Conduct Feasibility Study for a Rails-To-Trails Study Along the Up Railroad/Randolph Street Right-of-Way	400,000
222-4010-431.73-10	Improvements		\$ 400,000
ATP Cycle 2 - Crosswalk Pedestrian Safety Improvements			
		TBD-H.P. Uncontrolled Crosswalk Pedestrian Safety Enhancement Project Apt Cycle 2	186,000
222-4010-431.73-10	Improvements		\$ 186,000
Lead Based Paint Abatement Project			
		Grants and Relocation Payments to 31 Eligible Residents	505,151
246-5098-463.73-10	Improvements		\$ 505,151
Emergency Operation Center			
		Emergency Operation Center	50,000
229-7010-421.74-10	Equipment		\$ 50,000
Downtown HP iPark			
		Downtown management program	120,000
220-8010-431.73-10	Improvements		\$ 120,000
IT Improvements - Police			
		IT Improvements	100,000
229-7010-421.74-10	Equipment		\$ 100,000
Capital Outlay Sub-Total			\$7,142,849

CAPITAL IMPROVEMENTS

			FY 16/17
Funding Source	Type of Capital	Project Description	Adopted
Misc. Items (under \$50,000)			
111-5055-419.74-10	Equipment	Replacement Of Cameras & Computer Equipment	375
239-5060-463.74-10	Equipment	Purchase Printer Or Other Computer Equipment	500
225-7120-421.74-10	Equipment	Website Hosting	1,000
239-5055-419.74-10	Equipment	Replacement Of Cameras, Printer, Computer Equipment	1,125
111-0110-411.74-10	Equipment	Items to Set Up Audio/Visual	2,000
111-0110-411.74-10	Equipment	1 - Computer/System For Audio/Visual	3,000
111-0210-413.74-10	Equipment	2 - Chairs For Administration & Exec. Assistant	3,000
745-9030-413.74-10	Equipment	Office Chairs	3,000
246-5098-463.74-10	Equipment	Computer Equipment, File Cabinet	3,000
		Equipment, Ergonomic Keyboards, Display Monitors,	
111-9010-419.74-10	Equipment	Software, SonicWALL & Hard Drive	3,980
225-7120-421.74-10	Equipment	E-Subpoena	5,000
111-0110-411.74-10	Equipment	2 - 64" Monitors/T.V.'s For Council Chambers	5,000
111-0210-413.74-10	Equipment	2 - Computers For City Manager And Exec. Assistant	5,000
229-7010-421.74-10	Equipment	Youth Services	5,000
227-7110-421.74-10	Equipment	IT Improvements	5,782
226-9010-419.74-20	Vehicle Leases	Chrysler Capital (2 Fiats-Police And Parks & Rec)	6,000
111-6010-451.74-10	Equipment	Replacement Building Equipment For 3 Park Sites	6,500
111-3010-415.74-10	Equipment	(4) Finance Computers	7,500
221-8012-429.74-10	Equipment	Barricades, Cones, and Delineators for Traffic Control	8,000
226-9010-419.74-20	Vehicle Leases	Enterprise (1 Toyota Highlander-Police)	8,000
226-9010-419.74-20	Vehicle Leases	Enterprise (1 Kia -Police)	8,000
226-9010-419.74-20	Vehicle Leases	Enterprise (1 Honda Accord-Police)	9,000
122-7010-421.74-10	Equipment	Gang Equipment	10,000
227-7113-421.74-10	Equipment	MDC's	12,409
229-7010-421.74-10	Equipment	Sert Equipment	15,000
225-7120-421.74-10	Equipment	FTU Equipment	15,000
227-7112-421.74-10	Equipment	Helmets	15,000
227-7112-421.74-10	Equipment	Radio Equipment	15,156
233-7010-421.74-10	Equipment	Bullet Proof Vest	16,500
225-7120-421.74-10	Equipment	Traffic Reconstruction Program	18,000
225-7120-421.74-10	Equipment	IT Tablet Installation	19,000
222-4010-431.73-10	Improvements	TBD-Hp Bridge Preventive Maintenance Program Bump	25,000
229-7010-421.74-10	Equipment	FTU Equipment	25,000
225-7120-421.74-10	Equipment	FBR System	25,000
229-7010-421.74-10	Equipment	Design Concept Plan Of Evidence Section	40,000
111-9010-419.74-10	Equipment	Document Management System	40,000
		Misc. Capital Outlay Sub-Total	\$ 390,827
Capital Outlay Grand Total			\$7,533,676

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SALT LAKE PARK SPLASH PAD AND PLAYGROUND FACILITIES



Scope of Work

Installation of a new splash pad and water playground facilities within Salt Lake Park

Location

Salt Lake Park, in the area of the existing wading pool that has been closed since 2000.

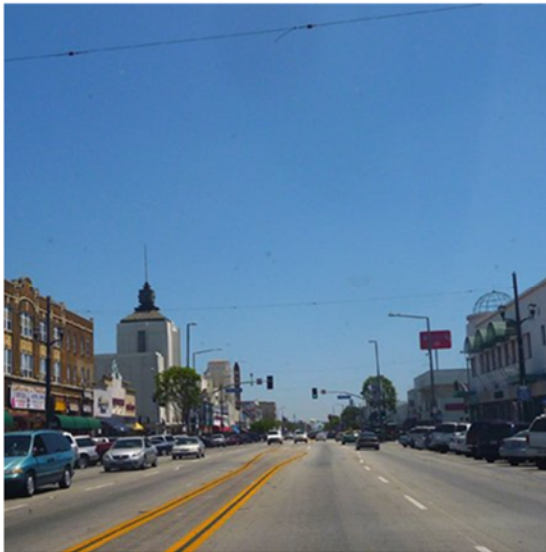
Project Management

Lead Department:	Parks & Recreation
Project Manager:	Josette Espinoza
Contractor	
Design:	TBD
Construction:	TBD
Construction Management:	TBD
Support Department:	Public Works

Budget Detail

		FY 16/17	
Fund	Description		Adopted
114	Special Events - Capital improvements	\$	50,000
239	CDBG - Splash pad		310,000
251	Land & Water Conservation - Splash pad		325,000
TOTAL		\$	685,000

PACIFIC BOULEVARD PEDESTRIAN IMPROVEMENT PROJECT



Scope of Work

Consists of the design and implementation of multiple pedestrian improvements along Pacific Boulevard including pedestrian signal improvements; enhanced crosswalks; wayfinding signage; pedestrian lighting; landscaping; bike racks; and pedestrian furnishings including shade structures, seating, and trash receptacles.

Location

Pacific Boulevard between Florence Avenue and Slauson Avenue

Project Management

Lead Department:	Public Works
Project Manager:	Michael Ackerman
Contractor	
Design:	Transtech Engineers
Construction:	Interlog HYM Engineering
Construction Management:	AIM Construction Services
Support Department:	Community Development

Budget Detail

		FY 16/17
<u>Fund</u>	<u>Description</u>	<u>Adopted</u>
220	Prop C - Improvements	\$ 2,600,000
226	AQMD - Curb ramps	265,000
226	AQMD - Pedestrian crosswalks	65,000
239	CDBG - Pedestrian improvements	520,000
334	TDA-3 - Bike racks	70,000
TOTAL		\$ 3,520,000

AFFORDABLE HOUSING IMPROVEMENTS



Scope of Work

This program provides free minor home repair services to low and moderate income households. This project is funded with CDBG moneys.

Location

Citywide

Project Management

Lead Agency:	Community Development
Project Manager:	Maria Torres-Castaneda
Contractor	
Design:	N/A
Construction:	N/A
Construction Management:	N/A
Support Department:	N/A

Budget Detail

		FY 16/17	
Fund	Description		Adopted
242	HUD Home - 6700 & 6614 Middl	\$	15,000
242	HUD Home - 6303 Marconi		295,400
242	HUD Home - New Projects		475,646
TOTAL		\$	786,046

FLORENCE AVENUE RESURFACING



Scope of Work

Project consists of the resurfacing of Florence Avenue with a 3" grind and overlay with Asphalt Rubber Hot Mix (ARHM). Installation of required pavement markings and striping is also included. The City is partnering with the City of Bell on this project.

Location

Florence Avenue between Eastern city limit and Salt Lake Avenue

Project Management

Lead Agency:	City of Bell
Project Manager:	Michael Ackerman
Contractor	
Design:	
Construction:	All American Asphalt (under contract with City of Bell)
Construction Management:	
Support Department:	Public Works

Budget Detail	
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			FY 16/17
<u>Fund</u>	<u>Description</u>		<u>Adopted</u>
220	Prop C - Improvements	\$	100,000
TOTAL			\$ 100,000

STREET LIGHTING IMPROVEMENTS



Scope of Work

Streetlight improvements and pole replacements.

Location

Citywide

Project Management

Lead Agency:	Public Works
Project Manager:	Michael Ackerman
Contractor	
Design:	
Construction:	
Construction Management:	
Support Department:	N/A

Budget Detail	
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			FY 16/17
<u>Fund</u>	<u>Description</u>		<u>Adopted</u>
535	Street Lighting & Land Scape Assessment - Lighting and pole impls.	\$	100,000

	TOTAL	\$ 100,000
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CITY HALL UPGRADES



Scope of Work

Scope includes replacement of City Hall doors, audio/video system improvements for the council chamber, and lighting upgrades.

Location

City Hall

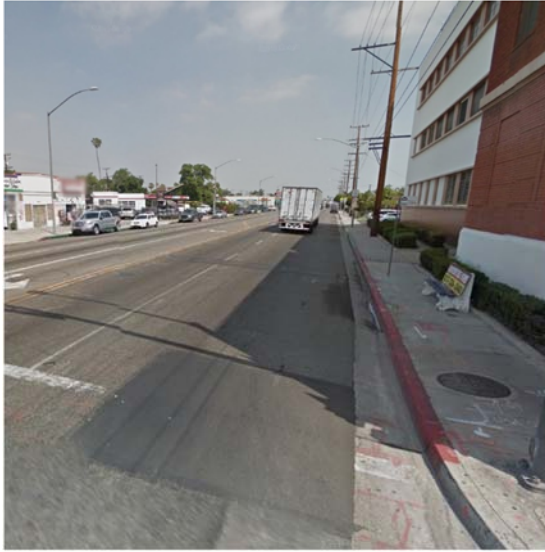
Project Management

Lead Agency:	Public Works
Project Manager:	Michael Ackerman
Contractor	
Design:	TBD
Construction:	TBD
Construction Management:	TBD
Support Department:	N/A

Budget Detail

		FY 16/17	
<u>Fund</u>	<u>Description</u>		<u>Adopted</u>
111	General Fund - New microphone/audio system	\$	10,000
111	General Fund - Council chamber lighting		10,000
111	General Fund - New AV system for council chamber		60,000
111	General Fund - Replace main City Hall doors		30,152
TOTAL		\$	110,152

STREET IMPROVEMENTS



Scope of Work

Ongoing maintenance of the City's roadway infrastructure, including paving, traffic signals, poles, and equipment.

Location

Citywide

Project Management

Lead Agency:	Public Works
Project Manager:	Michael Ackerman
Contractor	
Design:	N/A
Construction:	N/A
Construction Management:	N/A
Support Department:	N/A

Budget Detail

		FY 16/17	
<u>Fund</u>	<u>Description</u>		<u>Adopted</u>
221	Gas Tax - Improvements	\$	100,000
221	Gas Tax - Equipment		42,500
TOTAL		\$	142,500

STATE STREET BIKE LANE DESIGN PROJECT



Scope of Work

The project modifies State Street to include one bike lane in each direction, pedestrian safety improvements at existing signalized intersections (high-visibility crosswalks and pedestrian countdown signals), and improved pedestrian lighting.

Location

State Street between Randolph Street and Santa Ana Street

Project Management

Lead Department:	Public Works - Engineering
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Project Manager:	Michael Ackerman
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Contractor	
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Design:	TBD
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Construction:	TBD
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Construction Management: TBD

Support Department:	N/A
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Budget Detail	
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			FY 16/17
<u>Fund</u>	<u>Description</u>		<u>Adopted</u>
222	Measure R - Project design	\$	90,000

	TOTAL	\$ 90,000
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MIDDLETON ELEMENTARY SCHOOL SR2S IMPROVEMENTS



Scope of Work

This project consists of improvements designed to improve safety for children walking to and from Middleton Elementary School. Scope includes sidewalk bulb-outs at intersections, advanced traffic control signage and pavement markings, pedestrian countdown signals and high-visibility crosswalks.

Location

Intersections of Gage Avenue at Santa Fe Avenue, Middleton Street, and Malabar Street; and Santa Fe Avenue at Zoe Avenue.

Project Management

Lead Department:	Public Works - Engineering
Project Manager:	Michael Ackerman
Contractor	
Design:	TBD
Construction:	TBD
Construction Management:	TBD
Support Department:	N/A

Budget Detail

		FY 16/17	
<u>Fund</u>	<u>Description</u>		<u>Adopted</u>
222	Measure R - Design and construction	\$	248,000
TOTAL		\$	248,000

A photograph of a railway track receding into the distance under a clear blue sky. The track is flanked by gravel, trees, and utility poles.

Project consists of the preparation of a feasibility study to assess the ability to implement a bicycle facility along Randolph Street that will connect the Slauson Blue Line Station to the Los Angeles River Bicycle Trail. The analysis will include the evaluation of on-street bike lanes and a bike trail along portions of the UP railroad right-of-way.

Randolph Street between the Slauson Blue Line Station and the LA River Bike Trail within the cities of HP, Bell, Maywood, Vernon, and LA County.

Lead Department:	Community Development
Project Manager:	Juan Arauz
Contractor	
Planning:	TBD
Design:	N/A
Support Department:	Engineering

			FY 16/17
<u>Fund</u>	<u>Description</u>		<u>Adopted</u>
222	Measure R - Feasibility Study	\$	400,000
TOTAL			\$ 400,000

ATP CYCLE 2 - CROSSWALK PEDESTRIAN SAFETY IMPROVEMENTS



Scope of Work

Project consists of the installation of pedestrian safety improvements at 22 unprotected crosswalks near schools. These crosswalks are either located on streets near schools or that cross major arterials. These improvements are intended to eliminate unsafe conditions and improve pedestrian access to local destinations.

Location

Streets include Pacific Blvd, Miles Ave, Gage Ave, State St, Alameda St, Saturn St, and Zoe Ave.

Project Management

Lead Department:	Public Works - Engineering
Project Manager:	Michael Ackerman
Contractor	
Design:	TBD
Construction:	TBD
Construction Management:	TBD
Support Department:	N/A

Budget Detail

		FY 16/17	
Fund	Description		Adopted
222	Measure R - Design and construction	\$	186,000
TOTAL		\$	186,000

LEAD BASED PAINT ABATEMENT



Scope of Work

City provides up to \$14,440 for owner-occupied homes and \$7,500 for rental units for activities related to the abatement of lead paint including interior and exterior painting, window and door replacement, and other applicable activities.

Location

Citywide

Project Management

Lead Agency:	Community Development
Project Manager:	Fernanda Palacios
Contractor	
Design:	N/A
Construction:	TBD
Construction Management:	TBD
Support Department:	N/A

Budget Detail

		FY 16/17	
Fund	Description		Adopted
246	Lead Based Paint	\$	505,151
TOTAL		\$	505,151

EMERGENCY OPERATION CENTER



Scope of Work

Development of an Emergency Operation Center from which the response by City departments to emergencies will be coordinated.

Location

PHHD

Project Management

Lead Agency:	Police Department
Project Manager:	Cosme Lozano
Contractor	
Design:	TBD
Construction:	TBD
Construction Management:	TBD
Support Department:	N/A

Budget Detail

		FY 16/17	
Fund	Description		Adopted
229	Asset Forfeiture - Equipment	\$	50,000
TOTAL		\$	50,000

DOWNTOWN HP iPark



Scope of Work

Project consists of the development and implementation of a parking management program for the central business district along Pacific Bl. This includes signage and technology that will facilitate the locating of available parking supplies, and improved parking metering that combined will help manage demand and support increased economic activity.

Location

**Pacific Blvd between Florence Ave and Slauson Ave
and city-owned off-street parking lots within the CBD.**

Project Management

Lead Department:	Public Works - Engineering
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Project Manager: Michael Ackerman

Contractor	
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Design: TBD

Construction: TBD

Construction Management: TBD

Support Department:	N/A
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Budget Detail	
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			FY 16/17
<u>Fund</u>	<u>Description</u>		<u>Adopted</u>
220	Prop C - Improvements	\$	120,000
TOTAL			\$ 120,000

IT IMPROVEMENTS



Scope of Work

Upgrade of Police Department IT system.

Location

PHHD

Project Management

Lead Agency:	Police Department
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Project Manager: Cosme Lozano

Contractor	
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Design:	N/A
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Construction:	N/A
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Construction Management: N/A

Support Department:	N/A
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Budget Detail	
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	FY 16/17
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<u>Fund</u>	<u>Description</u>	<u>Adopted</u>
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229	Asset Forfeiture - Equipment	\$	100,000
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TOTAL	\$ 100,000
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OFFICE OF THE CITY COUNCIL

Mission Statement

Dedicated to improving the quality of life for the residents of our community, in an environment of excellence, with financial integrity, and with mindfulness of the impact on our taxpayers.

Departmental Oversight

- City Attorney
- City Manager
- Boards & Commissions

Responsibilities

The Council makes policy determinations; approves agreements and contracts; adopts ordinances, resolutions (local laws) and regulations; and authorizes all expenditures of City Funds. In addition, the City Council reviews and adopts an annual City Budget.

Major Accomplishments 2015-2016

- ❖ Hosted various successful community events that were thoroughly enjoyed by the community including “Haunt”ington Park which hadn’t been held in years.
- ❖ Successfully completed the restructuring, recruitment and installation of new Commissions and Commissioners.
- ❖ Successfully recruited and welcomed Star World, Jamba Juice, Smart and Final and Public Storage into the City.
- ❖ Relaunched the HP Express service, formerly Combi with new vehicles, new routes and improved services.
- ❖ All trees trimmed in the City and free curb paintings for residences to improve safety and aesthetics.

Expected Outcomes 2016-2017

- ❖ Continue providing exceptional municipal services to the residents of Huntington Park.
- ❖ Successfully complete Pacific Boulevard Revitalization and key economic development initiatives on Pacific Boulevard.
- ❖ Attract new commercial projects to Pacific Boulevard and throughout Huntington Park.
- ❖ Continue to attract and recruit the best and brightest to serve the City of Huntington Park.
- ❖ Enhance public and employee safety at City Hall, other City facilities, and throughout the City of Huntington Park through implementation of a safety and security plan; making our emergency operations plan and infrastructure more robust.

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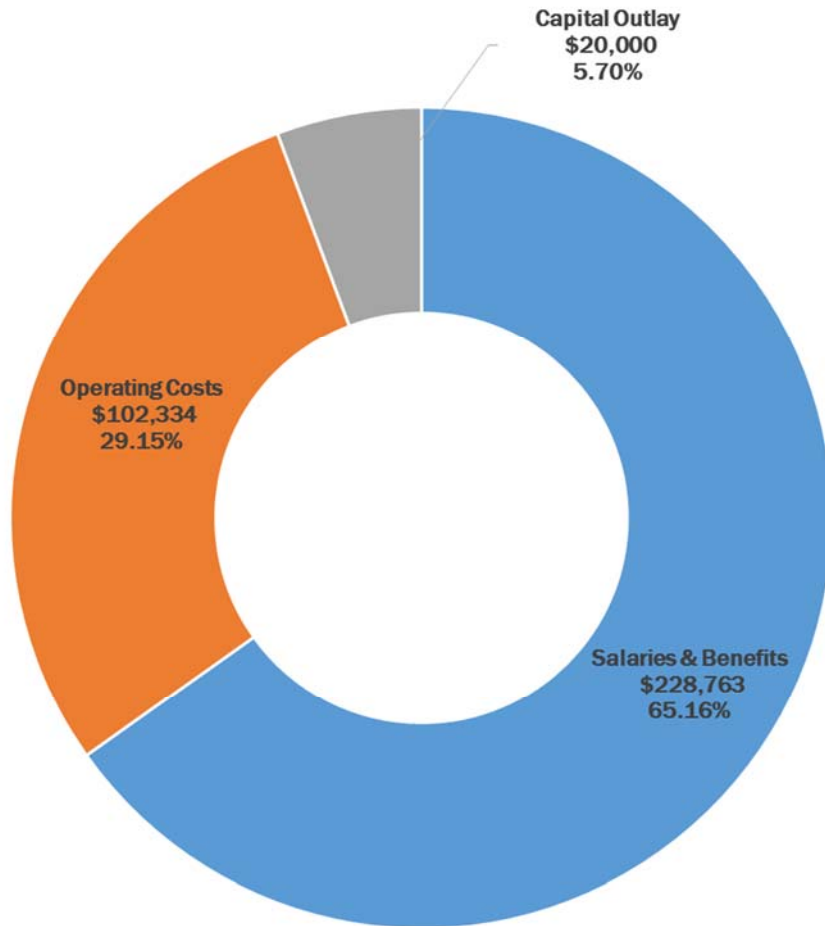
**City of Huntington Park
Budget for Fiscal Year 2016-2017
City Council Budget Summary**

	FY 14/15 Actuals	FY 15/16 Budget	FY 16/17 Adopted
<u>Salaries & Benefits</u>			
Salaries - Full Time	\$ 105,658	\$ 128,944	\$ 128,944
Salaries - Part Time	-	-	19,215
Salaries - Overtime	283	750	1,900
Benefits	62,923	74,336	77,984
Allowances & Stipends	-	720	720
Total for Personnel Services	\$ 168,864	\$ 204,750	\$ 228,763
<u>Operating Costs</u>			
Internal Services	\$ 38,115	\$ 44,014	\$ 52,904
Repair & Maintenance	-	2,575	4,200
Contractual Services	5,329	34,500	3,500
Professional Development	23,295	27,500	25,710
Department Supplies	15,940	14,820	16,020
Public Events & Services	-	-	-
Utilities	-	7,300	-
Bonds Principal & Interest	-	-	-
Total for Operations & Maintenance	\$ 82,679	\$ 130,709	\$ 102,334
<u>Capital Outlay</u>			
Improvements	\$ -	\$ -	\$ -
Equipment	-	-	20,000
Vehicle Replacement	-	-	-
Total for Capital Outlay	\$ -	\$ -	\$ 20,000
Total Expenditures	\$ 251,543	\$ 335,459	\$ 351,097

**City of Huntington Park
Budget for Fiscal Year 2016-2017
City Council Budget Summary**

Sources of Funds

Fund	Description	FY 14/15 Actuals	FY 15/16 Budget	FY 16/17 Adopted	%
111	General	\$ 251,543	\$ 335,459	\$ 351,097	100%
Total Expenditures		\$ 251,543	\$ 335,459	\$ 351,097	



**CITY OF HUNTINGTON PARK
ADOPTED BUDGET
FOR FISCAL YEAR 2016-2017**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 14/15 ACTUAL EXPENDED	FY 15/16 AMENDED BUDGET	FY 16/17 ADOPTED BUDGET
General Fund				
Mayor and Council				
111-0110-411.11-00	Regular Salaries	105,600	126,844	126,844
111-0110-411.12-00	Salary & Wages - P/T Temp	-	-	19,215
111-0110-411.13-00	Overtime - Regular	-	-	1,400
111-0110-411.14-00	Overtime Code 10	283	750	500
111-0110-411.15-40	Bi-Lingual Pay	58	2,100	2,100
111-0110-411.18-20	Sick Leave Buy Back	-	1,250	1,226
111-0110-411.20-00	Fringe Benefits	44,975	49,875	44,877
111-0110-411.22-00	Medicare	1,788	1,880	2,159
111-0110-411.23-00	PERS Contribution-NonSworn	11,948	17,576	10,206
111-0110-411.23-50	Unfunded PERS Contr-Misc	-	-	14,413
111-0110-411.25-05	PARS - Contribution	4,212	3,755	5,103
111-0110-411.26-00	Workers Comp Premium	5,911	8,138	9,847
111-0110-411.27-10	OPEB Contributions	14,400	19,424	20,008
111-0110-411.43-05	Office Equip - O S & M	-	2,575	4,200
111-0110-411.43-20	Fleet Maintenance	6,826	-	-
111-0110-411.52-30	Ins - Benefits	10,978	16,452	23,049
111-0110-411.53-10	Cell Phone Allowance	-	8,020	720
111-0110-411.56-41	Contractual Svc - Other	5,329	34,500	3,500
111-0110-411.58-09	Prof Dvlpmnt Exp/Council	-	250	3,825
111-0110-411.58-12	Prof Dvlpmnt Exp/Hernandez	146	-	-
111-0110-411.58-13	Prof Dvlpmnt Exp/Gomez	2,077	-	-
111-0110-411.58-18	Prof Dvlpmnt Exp/Perez	1,947	-	-
111-0110-411.58-19	Prof Dvlpmnt Exp/Macias	5,391	5,350	3,825
111-0110-411.58-20	Prof Dvlpmnt Exp/Amezquita	5,617	4,250	3,825
111-0110-411.58-21	Prof Dvlpmnt Exp/Sanabria	1,818	5,100	3,825
111-0110-411.58-22	Prof Dvlpmnt Exp/Pineda	2,740	7,100	3,825
111-0110-411.58-23	Prof Dvlpmnt Exp/Ortiz	3,186	4,800	3,825
111-0110-411.59-15	Professional Development	-	-	760
111-0110-411.61-20	Dept Supplies & Expense	9,104	9,800	8,500
111-0110-411.61-25	Office Supplies	1,053	-	-
111-0110-411.65-12	Hernandez	3	-	-
111-0110-411.65-19	Dues & Memberships/Macias	150	300	400
111-0110-411.65-20	Dues & Memberships/Amezquita	150	150	400
111-0110-411.65-21	Dues & Memberships/Sanabria	-	50	400
111-0110-411.65-22	Dues & Memberships/Pineda	35	50	400
111-0110-411.65-23	Dues & Memberships/Ortiz	35	100	400
111-0110-411.66-05	Council Meeting Expenses	5,783	5,020	7,520
111-0110-411.74-10	Equipment	-	-	20,000
* Mayor and Council		251,543	335,459	351,097

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OFFICE OF THE CITY MANAGER

Mission Statement

To oversee all quality of life aspects for the residents of the City of Huntington Park and spearheads the implementation and application of City Council policies and directives through the delivery of high quality municipal services through department managers and staff.

Departmental Oversight

- City Clerk
- Community Development
- Finance
- Human Resources
- Parks & Recreation
- Police
- Public Works

Responsibilities

The City Manager oversees general operations of the various city departments. The City Manager identifies, promotes and practices a high standard of ethics and values. Proactively provides guidance and expertise to the City Council on issues and matters of importance to the City's operations. Provides information in a timely and consistent manner by updating and adding information to the City website and social media platforms to better provide information with the community. Identifies efficiencies and areas of improvement within the organization.

Major Accomplishments 2015-2016

- ❖ Hosted various successful community events that were thoroughly enjoyed by the community including "Haunt"ington Park which hadn't been held in years.
- ❖ Successfully completed the restructuring, recruitment and installation of new Commissions and Commissioners.
- ❖ Successfully recruited and welcomed Star World, Jamba Juice, Smart and Final and Public Storage into the City.
- ❖ Relaunched the HP Express service, formerly Combi with new vehicles, new route and improved service.
- ❖ Redesign of City Newsletter and Website.

Expected Outcomes 2016-2017

- ❖ See City Council

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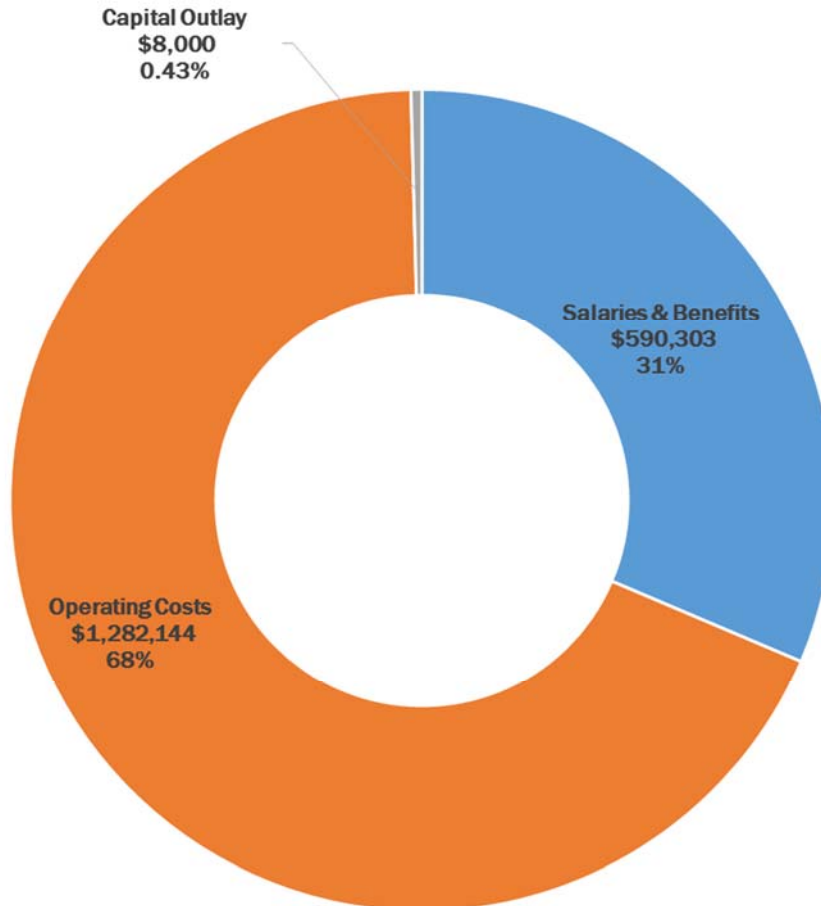
**City of Huntington Park
Budget for Fiscal Year 2016-2017
City Manager Budget Summary**

	FY 14/15 Actuals	FY 15/16 Budget	FY 16/17 Adopted
<u>Salaries & Benefits</u>			
Salaries - Full Time	\$ 462,275	\$ 431,686	\$ 422,961
Salaries - Part Time	1,200	32,735	30,694
Salaries - Overtime	6,118	600	-
Benefits	167,587	144,635	135,208
Allowances & Stipends	8,356	16,240	1,440
Total for Personnel Services	\$ 645,536	\$ 625,896	\$ 590,303
<u>Operating Costs</u>			
Internal Services	\$ 164,615	\$ 132,371	\$ 143,546
Repair & Maintenance	1,006	2,575	2,575
Contractual Services	841,190	1,167,000	1,066,883
Professional Development	43,605	38,820	42,040
Department Supplies	3,375	7,400	7,100
Public Events & Services	-	-	-
Utilities	791	7,160	-
Bonds Principal & Interest	-	-	-
Public Events	37,500	15,000	20,000
Total for Operations & Maintenance	\$ 1,092,082	\$ 1,370,326	\$ 1,282,144
<u>Capital Outlay</u>			
Improvements	\$ -	\$ -	\$ -
Equipment	-	5,000	8,000
Vehicle Replacement	-	-	-
Total for Capital Outlay	\$ -	\$ 5,000	\$ 8,000
Total Expenditures	\$ 1,737,618	\$ 2,001,222	\$ 1,880,447

**City of Huntington Park
Budget for Fiscal Year 2016-2017
City Manager Budget Summary**

Sources of Funds

Fund	Description	FY 14/15 Actuals	FY 15/16 Budget	FY 16/17 Adopted	%
111	General	\$ 1,737,618	\$ 1,952,222	\$ 1,818,447	96.7%
216	Employees Retirement	-	42,000	62,000	3.3%
239	Federal CDBG	-	2,000	-	
242	HUD Home Program	-	5,000	-	
Total Expenditures		\$ 1,737,618	\$ 2,001,222	\$ 1,880,447	



**CITY OF HUNTINGTON PARK
ADOPTED BUDGET
FOR FISCAL YEAR 2016-2017**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 14/15 ACTUAL EXPENDED	FY 15/16 AMENDED BUDGET	FY 16/17 ADOPTED BUDGET
General Fund				
City Manager				
111-0210-413.11-00	Regular Salaries	455,544	429,586	418,761
111-0210-413.12-00	Salary & Wages - P/T Temp	1,200	32,735	30,694
111-0210-413.13-00	Overtime - Regular	4,487	-	-
111-0210-413.14-00	Overtime Code 10	1,631	600	-
111-0210-413.15-40	Bi-Lingual Pay	6,731	2,100	4,200
111-0210-413.15-50	Car Allowance	6,916	14,800	-
111-0210-413.18-10	Holiday Pay	1,888	-	-
111-0210-413.18-20	Sick Leave Buy Back	2,601	7,700	5,868
111-0210-413.18-30	Wages & Salary / Payout	42,240	-	-
111-0210-413.19-05	Stipend	450	-	-
111-0210-413.20-00	Fringe Benefits	47,769	50,305	43,140
111-0210-413.22-00	Medicare	7,734	6,957	6,855
111-0210-413.23-00	PERS Contribution-NonSworn	45,079	75,787	34,206
111-0210-413.23-50	Unfunded PERS Contr-Misc	-	-	38,684
111-0210-413.25-05	PARS - Contribution	19,826	3,886	6,455
111-0210-413.26-00	Workers Comp Premium	25,567	24,475	25,441
111-0210-413.27-10	OPEB Contributions	62,122	58,418	53,670
111-0210-413.43-05	Office Equip - O S & M	1,006	2,575	2,575
111-0210-413.43-20	Fleet Maintenance	29,445	-	4,883
111-0210-413.52-30	Ins - Benefits Active EEs	47,481	49,478	59,552
111-0210-413.53-10	Cell Phone Allowance	2,231	4,600	1,440
111-0210-413.56-41	Contractual Svc - Other	103,278	73,000	82,000
111-0210-413.59-15	Professional Development	650	11,040	11,040
111-0210-413.61-20	Dept Supplies & Expense	2,630	5,900	5,600
111-0210-413.61-25	Office Supplies	745	-	-
111-0210-413.64-00	Memberships & Meetings	8,184	-	-
111-0210-413.74-10	Equipment	-	5,000	8,000
* City Manager		927,435	858,942	843,064

**CITY OF HUNTINGTON PARK
ADOPTED BUDGET
FOR FISCAL YEAR 2016-2017**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 14/15 ACTUAL EXPENDED	FY 15/16 AMENDED BUDGET	FY 16/17 ADOPTED BUDGET
General Fund				
Legal Division				
111-0220-411.32-10	Legal Expense - Personnel	4,512	40,000	-
111-0220-411.32-20	Legal Exp - Prosecutor Srv	194,805	129,000	129,000
111-0220-411.32-70	Contractual Srv Legal	538,595	880,000	793,883
		<hr/>		
* Legal Division		737,912	1,049,000	922,883

**CITY OF HUNTINGTON PARK
ADOPTED BUDGET
FOR FISCAL YEAR 2016-2017**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 14/15 ACTUAL EXPENDED	FY 15/16 AMENDED BUDGET	FY 16/17 ADOPTED BUDGET
General Fund				
Spcl Event/Community Promotion				
111-0240-466.55-40	Fourth of July	12,500	-	-
111-0240-466.55-42	Public Events	25,000	15,000	20,000
111-0240-466.59-15	Professional Development	-	27,780	31,000
111-0240-466.61-20	Dept Supplies & Expense	-	1,500	1,500
111-0240-466.64-00	Memberships & Meetings	34,771	-	-
		<hr/>		
* Spcl Event/Community Promotion		72,271	44,280	52,500

**CITY OF HUNTINGTON PARK
ADOPTED BUDGET
FOR FISCAL YEAR 2016-2017**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 14/15 ACTUAL EXPENDED	FY 15/16 AMENDED BUDGET	FY 16/17 ADOPTED BUDGET
Employees Retirement Fund				
City Manager				
216-0210-413.32-70	Contractual Srv Legal	-	42,000	62,000
<hr/>				
* City Manager		-	42,000	62,000

**CITY OF HUNTINGTON PARK
ADOPTED BUDGET
FOR FISCAL YEAR 2016-2017**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 14/15 ACTUAL EXPENDED	FY 15/16 AMENDED BUDGET	FY 16/17 ADOPTED BUDGET
Federal CDBG Fund				
Legal Division				
239-0220-465.32-70	Contractual Srv Legal	-	2,000	-
<hr/>				
* Legal Division		-	2,000	-

**CITY OF HUNTINGTON PARK
ADOPTED BUDGET
FOR FISCAL YEAR 2016-2017**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 14/15 ACTUAL EXPENDED	FY 15/16 AMENDED BUDGET	FY 16/17 ADOPTED BUDGET
HUD Home Program				
Legal Division				
242-0220-463.32-70	Contractual Srv Legal	-	5,000	-
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* Legal Division		-	5,000	-

CITY CLERK

Mission Statement

To provide exceptional public and support to all residents, departments and City officials. To ensure preservation and integrity of City records, and accessibility to and timely dissemination of information to the public and others. To strengthen the public trust in government as a result of transparency.

Departmental Oversight

- City Records
- Risk Management and Liability

Responsibilities

Public records management and processing; acceptance of summons and subpoenas; preparation and distribution of minutes; bid facilitation and acceptance; administration of municipal elections; Oath of Office administration.

Major Accomplishments 2015-2016

- ❖ Conducted elections
- ❖ Transition from summary minutes to action minutes
- ❖ Granicus upgrade
- ❖ Closed agreements, contracts , etc. (200)
- ❖ Processed and closed claims pertaining to City property damage
- ❖ Processed and closed liability claims
- ❖ Filing campaign Disclosure statements
- ❖ Annual filing of Conflict of Interest Statement Form 700 for elected and appointed individuals
- ❖ Codification of ordinances
- ❖ Assisted with restructuring, recruitment and swearing-in of new commissioners
- ❖ Process of public records requests

Expected Outcomes 2016-2017

- ❖ Amend City's Records Retention Schedule
- ❖ Implement Records Destruction
- ❖ Implement Public Records Act Training
- ❖ Complete Update to Contracts/Agreements
- ❖ Amend City Commission and City Council Handbooks
- ❖ Provide ongoing training to staff where it relates to the City Clerk's Office
- ❖ Process and close city property damage claims
- ❖ Process and close liability claims
- ❖ Explore Partnership with the Department of State, Los Angeles Passport Agency - Passport Acceptance facility

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City of Huntington Park
Budget for Fiscal Year 2016-2017
City Clerk Budget Summary

	FY 14/15 Actuals	FY 15/16 Budget	FY 16/17 Adopted
<u>Salaries & Benefits</u>			
Salaries - Full Time	\$ 109,284	\$ 139,438	\$ 144,725
Salaries - Part Time	14,034	28,654	28,654
Salaries - Overtime	6,756	1,350	1,350
Benefits	53,426	64,034	74,912
Allowances & Stipends	-	-	720
Total for Personnel Services	\$ 183,500	\$ 233,476	\$ 250,361

<u>Operating Costs</u>			
Internal Services	\$ 40,676	\$ 50,201	\$ 57,235
Repair & Maintenance	1,644	2,000	2,000
Contractual Services	30,032	18,997	78,230
Professional Development	2,844	5,580	5,580
Department Supplies	4,032	7,500	3,750
Public Events & Services	-	-	-
Utilities	-	-	-
Bonds Principal & Interest	-	-	-
Advertising & Publications	735	3,000	3,000
Municipal Election	100,773	-	160,000
Total for Operations & Maintenance	\$ 180,736	\$ 87,278	\$ 309,795

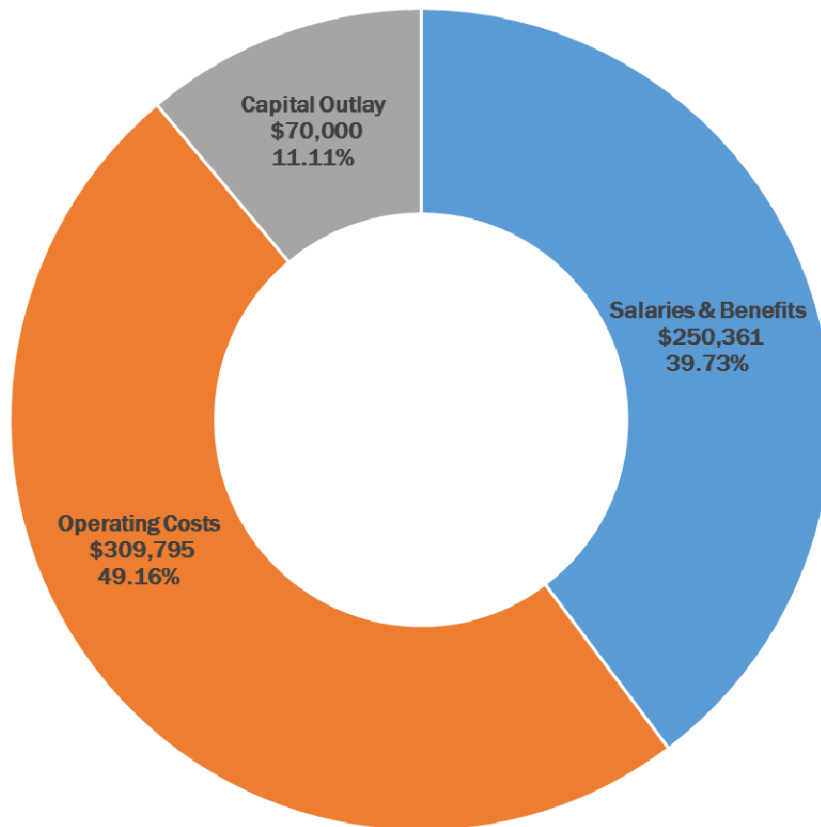
<u>Capital Outlay</u>			
Improvements	\$ -	\$ -	\$ -
Equipment	-	-	70,000
Vehicle Replacement	-	-	-
Total for Capital Outlay	\$ -	\$ -	\$ 70,000

Total Expenditures	\$ 364,236	\$ 320,754	\$ 630,156
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City City Clerk Budget Summary

Sources of Funds

Fund	Description	FY 14/15 Actuals	FY 15/16 Budget	FY 16/17 Adopted	%
111	General	\$ 364,236	\$ 316,074	\$ 630,156	100%
223	Local Origin Program	-	4,680	-	
Total Expenditures		\$ 364,236	\$ 320,754	\$ 630,156	



**CITY OF HUNTINGTON PARK
ADOPTED BUDGET
FOR FISCAL YEAR 2016-2017**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 14/15 ACTUAL EXPENDED	FY 15/16 AMENDED BUDGET	FY 16/17 ADOPTED BUDGET
General Fund				
City Clerk				
111-1010-411.11-00	Regular Salaries	106,475	137,338	142,625
111-1010-411.12-00	Salary & Wages - P/T Temp	14,034	28,654	28,654
111-1010-411.13-00	Overtime - Regular	5,122	-	675
111-1010-411.14-00	Overtime Code 10	1,634	1,350	675
111-1010-411.15-40	Bi-Lingual Pay	2,809	2,100	2,100
111-1010-411.18-20	Sick Leave Buy Back	2,582	1,700	2,110
111-1010-411.20-00	Fringe Benefits	28,905	37,623	39,019
111-1010-411.22-00	Medicare	1,950	2,437	2,524
111-1010-411.23-00	PERS Contribution-NonSworn	15,558	18,871	11,351
111-1010-411.23-50	Unfunded PERS Contr-Misc	-	-	15,230
111-1010-411.25-05	PARS - Contribution	4,431	3,403	4,678
111-1010-411.26-00	Workers Comp Premium	6,746	9,282	10,800
111-1010-411.27-10	OPEB Contributions	14,520	22,155	21,155
111-1010-411.31-10	Municipal Election	100,773	-	160,000
111-1010-411.43-05	Office Equip - O S & M	1,644	2,000	2,000
111-1010-411.43-20	Fleet Maintenance	6,882	-	-
111-1010-411.52-30	Ins - Benefits Active EEs	12,528	18,764	25,280
111-1010-411.53-10	Cell Phone Allowance	-	-	720
111-1010-411.54-00	Advertising & Publication	735	3,000	3,000
111-1010-411.56-41	Contractual Svc - Other	30,032	14,317	78,230
111-1010-411.59-10	Tuition & Training	400	-	-
111-1010-411.59-15	Professional Development	-	5,580	5,580
111-1010-411.61-20	Dept Supplies & Expense	2,858	7,500	3,750
111-1010-411.61-25	Office Supplies	1,174	-	-
111-1010-411.64-00	Memberships & Meetings	2,444	-	-
111-1010-411.74-10	Equipment	-	-	70,000
		<hr/>		
* City Clerk		364,236	316,074	630,156

**CITY OF HUNTINGTON PARK
ADOPTED BUDGET
FOR FISCAL YEAR 2016-2017**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 14/15 ACTUAL EXPENDED	FY 15/16 AMENDED BUDGET	FY 16/17 ADOPTED BUDGET
Local Origin Program Fund				
Non-Departmental				
223-1010-419.56-41	Contractual Srvc - Other	-	4,680	-
		<hr/>		
* Non-Departmental		-	4,680	-

COMMUNITY DEVELOPMENT DEPARTMENT

Mission Statement	Departmental Oversight
To provide core services necessary to maintain strong community ties, safe and quality development, economic vitality, affordable housing, well-planned residential and commercial neighborhoods.	<ul style="list-style-type: none">• Building & Safety• Code Enforcement• Economic Development• Planning
Responsibilities	

Implementation of the City's General Plan and Zoning Code, process development plans, conduct environmental analysis for projects as required by CEQA, implement current and advanced planning, review and process building permits and business license applications, implement economic programs for business attraction/retention activities, administer and implement Federally funded programs (i.e. CDGB, HOME, Lead Based Paint) and provide loans/grants to eligible residents.

Major Accomplishments 2015-2016

Economic Development

- ❖ Completed design of Pacific Boulevard Revitalization Plan
- ❖ Completed environmental cleanup of Southland Steel site
- ❖ Business Attraction – Star World, Jamba Juice, Smart & Final, and Public Storage
- ❖ Implemented the City's first open streets event "CicLAvia Southeast Cities" in partnership with other southeast communities
- ❖ Approved 2 projects under the City's Commercial Rehabilitation program

Planning

- ❖ Adopted "Complete Streets Plan"
- ❖ Approved an Adapted Reuse Plan for the historic Warner Theater building
- ❖ New Alta Med expansion and zoning update

Housing

- ❖ Secured \$1.7 million in grant funds for a three-year period to implement the City's Lead Based Control Hazard Grant Program
- ❖ Approved construction of 20 residential units at 6614 & 6700 Middleton
- ❖ Approved 2 loans under the City's Residential Rehabilitation Program

Expected Outcomes 2016-2017

Economic Development

- ❖ Complete first phase of Pacific Boulevard revitalization project
- ❖ Continue attraction of major retailers by attending conferences (ICSC) and trade shows and provide incentives to attract new commercial development
- ❖ Continue business assistance and retention programs through the City's Commercial Rehabilitation program and HUB Cities Business Assistance Center

- ❖ Facilitate the expansion of an existing auto dealership
- ❖ Implement HP Youth Employment Program in partnership with HUB Cities
- ❖ Complete the dissolution of the former redevelopment agency and dispose of all real estate assets

Planning

- ❖ Complete General Plan Update and Zoning Codes
- ❖ Automate planning and building permit process
- ❖ Develop a comprehensive strategy and target areas for Code Enforcement

Housing

- ❖ Work with Code Enforcement to continue to improve housing conditions through Federally funded programs: Lead Based Paint, Minor Home Rehabilitation, Residential

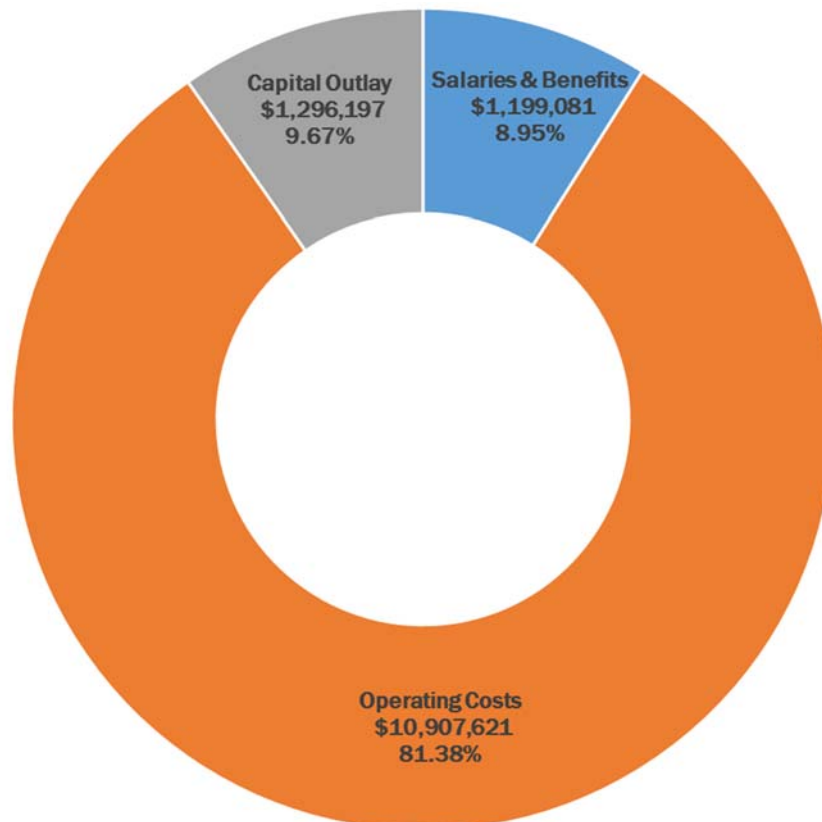
City of Huntington Park
Budget for Fiscal Year 2016-2017
Community Development Budget Summary

	FY 14/15	FY 15/16	FY 16/17
	Actuals	Budget	Adopted
<u>Salaries & Benefits</u>			
Salaries - Full Time	\$ 440,837	\$ 573,871	\$ 769,210
Salaries - Part Time	24,861	91,631	30,694
Salaries - Overtime	18,981	3,925	16,437
Benefits	156,204	244,922	361,139
Allowances & Stipends	1,329	14,252	21,601
Total for Personnel Services	\$ 642,212	\$ 928,601	\$ 1,199,081
<u>Operating Costs</u>			
Internal Services	\$ 155,938	\$ 150,712	\$ 301,802
Repair & Maintenance	5,060	3,500	3,500
Contractual Services	1,274,593	2,304,647	1,459,324
Professional Development	16	29,402	20,275
Department Supplies	13,479	19,719	22,454
Public Events & Services	58,339	638,515	-
Utilities	-	3,015	1,440
Bonds Principal & Interest	7,418,384	8,338,276	8,516,451
Advertising & Publications	9,184	24,800	44,089
HCD Grant/Rebate	188,740	380,000	460,286
HUB Cities	-	-	30,000
Land Sale Costs	152,637	192,000	-
Emergency Social Services	12,322	-	15,000
Salvation Army Southeast	-	-	15,000
Homework Centr-HP Library	6,106	15,000	10,000
Neighborhood Improvement	-	1,868	8,000
Continuing Disclosure	209,378	75,000	-
Youth Engagemnt Pilot Prg	-	5,000	-
Sales Tax Rebate	214,290	-	-
Total for Operations & Maintenance	\$ 9,718,466	\$ 12,181,454	\$ 10,907,621
<u>Capital Outlay</u>			
Improvements	\$ 484,541	\$ 771,675	\$ 1,291,197
Equipment	1,451	500	5,000
Vehicle Replacement	-	-	-
Total for Capital Outlay	\$ 485,992	\$ 772,175	\$ 1,296,197
Total Expenditures	\$ 10,846,670	\$ 13,882,230	\$ 13,402,899

**City of Huntington Park
Budget for Fiscal Year 2016-2017
Community Development Budget Summary**

Sources of Funds

Fund	Description	FY 14/15 Actuals	FY 15/16 Budget	FY 16/17 Adopted	%
111	General	\$ 1,108,447	\$ 764,044	\$ 1,117,457	8.3%
151	Economic Development	821,666	-	-	
201	Environmental Justice	656	215,000	-	
220	Sales Tax-Transit Prop C	-	-	119,225	0.9%
222	Measure R	63,882	675,946	256,337	1.9%
232	Art in Public Places	70,394	-	-	
239	Federal CDBG	682,915	932,376	1,288,060	9.6%
242	HUD Home Program	569,331	887,591	1,091,926	8.1%
245	EPA Brownfield	178,661	113,000	-	
246	LBPHCP - Lead Base	-	558,997	891,943	6.7%
249	Dept. of Toxic Substances	208,942	800,000	-	
250	DTSC Grant	89,207	200,000	-	
275	Redevelopment Prprty Tax Trust	7,051,934	8,735,276	8,637,951	64.4%
533	Busines Improvement District	635	-	-	
Total Expenditures		\$ 10,846,670	\$ 13,882,230	\$ 13,402,899	



**CITY OF HUNTINGTON PARK
ADOPTED BUDGET
FOR FISCAL YEAR 2016-2017**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 14/15 ACTUAL EXPENDED	FY 15/16 AMENDED BUDGET	FY 16/17 ADOPTED BUDGET
General Fund				
Planning Commission				
111-0120-413.19-05	Stipend	1,329	4,501	9,000
111-0120-413.22-00	Medicare	19	65	130
111-0120-413.26-00	Workers Comp Premium	-	184	426
111-0120-413.27-10	OPEB Contributions	-	439	951
111-0120-413.52-30	Ins - Benefits Active EEs	-	372	996
111-0120-413.54-00	Advertising & Publication	3,435	15,000	9,000
111-0120-413.59-15	Professional Development	-	1,600	3,000
111-0120-413.61-15	Special Supplies	-	250	500
		<hr/>		
* Planning Commission		4,783	22,411	24,003

**CITY OF HUNTINGTON PARK
ADOPTED BUDGET
FOR FISCAL YEAR 2016-2017**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 14/15 ACTUAL EXPENDED	FY 15/16 AMENDED BUDGET	FY 16/17 ADOPTED BUDGET
General Fund				
Health/Education Commission				
111-0121-413.19-05	Stipend	-	4,500	5,401
111-0121-413.22-00	Medicare	-	33	78
111-0121-413.26-00	Workers Comp Premium	-	92	255
111-0121-413.27-10	OPEB Contributions	-	220	571
111-0121-413.52-30	Ins - Benefits Active EEs	-	186	598
111-0121-413.54-00	Advertising & Publication	-	300	300
111-0121-413.59-15	Professional Development	-	200	200
111-0121-413.61-15	Special Supplies	-	200	200
		<hr/>		
* Health/Education Commission		-	5,731	7,603

**CITY OF HUNTINGTON PARK
ADOPTED BUDGET
FOR FISCAL YEAR 2016-2017**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 14/15 ACTUAL EXPENDED	FY 15/16 AMENDED BUDGET	FY 16/17 ADOPTED BUDGET
General Fund				
Historic Perservation Commission				
111-0122-413.19-05	Stipend	-	4,500	3,600
111-0122-413.22-00	Medicare	-	20	52
111-0122-413.26-00	Workers Comp Premium	-	55	170
111-0122-413.27-10	OPEB Contributions	-	132	381
111-0122-413.52-30	Ins - Benefits Active EEs	-	111	399
111-0122-413.54-00	Advertising & Publication	-	2,500	1,500
111-0122-413.59-15	Professional Development	-	400	800
111-0122-413.61-15	Special Supplies	-	500	500
		<hr/>		
* Historic Perservation Commission		-	8,218	7,402

**CITY OF HUNTINGTON PARK
ADOPTED BUDGET
FOR FISCAL YEAR 2016-2017**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 14/15 ACTUAL EXPENDED	FY 15/16 AMENDED BUDGET	FY 16/17 ADOPTED BUDGET
General Fund				
Planning & Building				
111-5010-419.11-00	Regular Salaries	213,411	237,639	193,455
111-5010-419.12-00	Salary & Wages - P/T Temp	-	-	14,327
111-5010-419.13-00	Overtime - Regular	3,416	-	1,000
111-5010-419.14-00	Overtime Code 10	3,015	2,925	3,000
111-5010-419.15-40	Bi-Lingual Pay	5,135	6,037	5,250
111-5010-419.15-60	Premium Pay	2,266	1,903	675
111-5010-419.16-20	Uniform Allowance	-	263	-
111-5010-419.18-10	Holiday Pay	339	-	-
111-5010-419.18-20	Sick Leave Buy Back	2,963	3,600	4,123
111-5010-419.18-30	Vacation Payout	20,891	-	-
111-5010-419.20-00	Fringe Benefits	32,283	41,889	32,350
111-5010-419.22-00	Medicare	3,174	3,437	3,112
111-5010-419.23-00	PERS Contribution-NonSworn	23,305	32,617	15,321
111-5010-419.23-50	Unfunded PERS Contr-Misc	-	-	78,348
111-5010-419.25-05	PARS - Contribution	11,079	9,230	9,590
111-5010-419.26-00	Workers Comp Premium	11,946	11,305	12,790
111-5010-419.27-10	OPEB Contributions	29,102	26,984	27,097
111-5010-419.43-05	Office Equip - O S & M	734	3,000	3,000
111-5010-419.43-20	Vehicles - O S & M	13,794	-	4,883
111-5010-419.52-30	Ins - Benefits	22,185	22,855	29,939
111-5010-419.53-10	Telephone & Wireless	-	-	288
111-5010-419.54-00	Advertising & Publication	3,633	3,500	4,500
111-5010-419.56-41	Contractual Srv - Other	153,094	50,000	153,807
111-5010-419.56-49	Contract Bldg Inspection	319,993	255,000	255,000
111-5010-419.59-15	Professional Development	-	12,000	2,300
111-5010-419.61-20	Dept Supplies & Expense	1,500	3,500	3,500
111-5010-419.61-25	Office Supplies	6	-	-
		<hr/>		
* Planning & Building		877,264	727,684	857,655

**CITY OF HUNTINGTON PARK
ADOPTED BUDGET
FOR FISCAL YEAR 2016-2017**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 14/15 ACTUAL EXPENDED	FY 15/16 AMENDED BUDGET	FY 16/17 ADOPTED BUDGET
General Fund				
Economic Development				
111-5030-465.54-00	Advertising & Publication	-	-	25,000
111-5030-465.56-32	Sales Tax Rebate /Home Depot	198,216	-	-
111-5030-465.56-33	Sales Tax Rebate / La Curacao	16,074	-	-
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*	Economic Development	214,290	-	25,000

**CITY OF HUNTINGTON PARK
ADOPTED BUDGET
FOR FISCAL YEAR 2016-2017**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 14/15 ACTUAL EXPENDED	FY 15/16 AMENDED BUDGET	FY 16/17 ADOPTED BUDGET
General Fund				
Code Enforcement				
111-5055-419.11-00	Regular Salaries	-	-	87,417
111-5055-419.15-40	Bi-Lingual Pay	-	-	1,260
111-5055-419.15-60	Premium Pay	-	-	2,322
111-5055-419.16-20	Uniform Allowance	-	-	1,215
111-5055-419.18-20	Sick Leave Buy Back	-	-	1,369
111-5055-419.20-00	Fringe Benefits	-	-	20,548
111-5055-419.22-00	Medicare	-	-	1,039
111-5055-419.23-00	PERS Contribution-NonSworn	-	-	6,870
111-5055-419.25-05	PARS - Contribution	-	-	6,571
111-5055-419.26-00	Workers Comp Premium	-	-	5,932
111-5055-419.27-10	OPEB Contributions	-	-	13,259
111-5055-419.32-50	Contractual Srv - Prosecutor	-	-	11,209
111-5055-419.43-20	Vehicles - O S & M	-	-	14,648
111-5055-419.52-30	Ins - Benefits	-	-	13,885
111-5055-419.53-20	Postage	-	-	375
111-5055-419.56-41	Contractual Srv - Other	-	-	2,500
111-5055-419.59-15	Professional Development	-	-	1,500
111-5055-419.61-20	Dept Supplies & Expense	-	-	1,500
111-5055-419.61-23	Neighborhood Improvement	-	-	2,000
111-5055-419.74-10	Equipment	-	-	375
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* Code Enforcement		-	-	195,794

**CITY OF HUNTINGTON PARK
ADOPTED BUDGET
FOR FISCAL YEAR 2016-2017**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 14/15 ACTUAL EXPENDED	FY 15/16 AMENDED BUDGET	FY 16/17 ADOPTED BUDGET
General Fund				
Rehab; Resell; Foreclose				
111-5098-463.81-10	Interest Expense Loan	12,110	-	-
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*	Rehab; Resell; Foreclose	12,110	-	-

**CITY OF HUNTINGTON PARK
ADOPTED BUDGET
FOR FISCAL YEAR 2016-2017**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 14/15 ACTUAL EXPENDED	FY 15/16 AMENDED BUDGET	FY 16/17 ADOPTED BUDGET
Economic Development				
Economic Development				
151-5030-465.82-30	Arbitrage Rebate	821,666	-	-
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*	Economic Development	821,666	-	-

**CITY OF HUNTINGTON PARK
ADOPTED BUDGET
FOR FISCAL YEAR 2016-2017**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 14/15 ACTUAL EXPENDED	FY 15/16 AMENDED BUDGET	FY 16/17 ADOPTED BUDGET
Environmental Justice				
Administration				
201-5010-463.54-00	Advertising & Publications	656	-	-
201-5010-463.56-41	Contractual Svc - Other	-	215,000	-
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* Administration		656	215,000	-

**CITY OF HUNTINGTON PARK
ADOPTED BUDGET
FOR FISCAL YEAR 2016-2017**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 14/15 ACTUAL EXPENDED	FY 15/16 AMENDED BUDGET	FY 16/17 ADOPTED BUDGET
Sales Tax-Transit C				
Transit Administration				
220-5080-431.11-00	Regular Salaries	-	-	68,851
220-5080-431.15-40	Bi-Lingual Pay	-	-	1,785
220-5080-431.15-60	Premium Pay	-	-	540
220-5080-431.18-20	Sick Leave Buy Back	-	-	1,496
220-5080-431.20-00	Fringe Benefits	-	-	11,618
220-5080-431.22-00	Medicare	-	-	1,034
220-5080-431.23-00	PERS City Wide Contribute	-	-	5,535
220-5080-431.25-05	PARS - Contribution	-	-	3,933
220-5080-431.26-00	Workers Comp Premium	-	-	4,356
220-5080-431.27-10	OPEB Contributions	-	-	9,737
220-5080-431.52-30	Liability	-	-	10,196
220-5080-431.53-10	Telephone & Wireless	-	-	144
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* Transit Administration		-	-	119,225

**CITY OF HUNTINGTON PARK
ADOPTED BUDGET
FOR FISCAL YEAR 2016-2017**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 14/15 ACTUAL EXPENDED	FY 15/16 AMENDED BUDGET	FY 16/17 ADOPTED BUDGET
Measure R				
Economic Development				
222-5030-431.11-00	Regular Salaries	655	29,117	-
222-5030-431.12-00	Salary & Wages - P/T Temp	-	246	-
222-5030-431.13-00	Overtime - Regular	11,195	8,910	11,200
222-5030-431.14-00	Overtime Code 10	138	-	137
222-5030-431.15-40	Bi-Lingual Pay	103	365	-
222-5030-431.15-60	Premium Pay	-	204	-
222-5030-431.20-00	Fringe Benefits	1,596	7,676	-
222-5030-431.22-00	Medicare	105	581	-
222-5030-431.23-00	PERS City Wide Contribute	90	4,038	-
222-5030-431.25-05	PARS - Contribution	16	950	-
222-5030-431.26-00	Workers Comp Premium	37	1,232	-
222-5030-431.27-10	OPEB Contributions	89	2,940	-
222-5030-431.52-30	Liability	68	2,490	-
222-5030-431.56-41	Contractual Svc - Other	-	-	245,000
222-5030-431.70-01	Parklet Program	48,339	-	-
222-5030-431.70-02	Marketing & Events	-	617,197	-
222-5030-431.74-10	Capital Outlay- Equipment	1,451	-	-
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* Economic Development		63,882	675,946	256,337

**CITY OF HUNTINGTON PARK
ADOPTED BUDGET
FOR FISCAL YEAR 2016-2017**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 14/15 ACTUAL EXPENDED	FY 15/16 AMENDED BUDGET	FY 16/17 ADOPTED BUDGET
Art in Public Places Fund				
Planning & Building				
232-5010-419.73-10	Capital Outlay / Improvements	70,394	-	-
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* Planning & Building		70,394	-	-
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**CITY OF HUNTINGTON PARK
ADOPTED BUDGET
FOR FISCAL YEAR 2016-2017**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 14/15 ACTUAL EXPENDED	FY 15/16 AMENDED BUDGET	FY 16/17 ADOPTED BUDGET
Federal CDBG Fund				
Economic Development				
239-5030-463.92-39	Transfer CDBG Activity	(32,037)	-	-
239-5030-465.11-00	Regular Salaries	16,548	-	-
239-5030-465.12-00	Salary & Wages - P/T Temp	24,861	14,327	-
239-5030-465.13-00	Overtime - Regular	75	-	-
239-5030-465.14-00	Overtime Code 10	21	-	100
239-5030-465.15-40	Bi-Lingual Pay	407	-	-
239-5030-465.15-60	Premium Pay	266	-	-
239-5030-465.18-20	Sick Leave Buy Back	1,352	-	-
239-5030-465.20-00	Fringe Benefits	3,257	-	-
239-5030-465.22-00	Medicare	680	208	-
239-5030-465.23-00	PERS City Wide Contribute	2,334	-	-
239-5030-465.25-05	PARS - Contribution	1,354	-	-
239-5030-465.26-00	Workers Comp Premium	5,448	586	-
239-5030-465.27-10	OPEB Contributions	1	1,397	-
239-5030-465.43-20	Vehicles - O S & M	21	-	-
239-5030-465.52-30	Ins - Benefits	2,576	1,184	-
239-5030-465.56-41	Contractual Srvc - Other	7,864	-	-
239-5030-465.57-30	Principle	10,000	-	-
239-5030-465.61-20	Dept Supplies & Expense	2,002	-	-
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* Economic Development		47,030	17,702	100

**CITY OF HUNTINGTON PARK
ADOPTED BUDGET
FOR FISCAL YEAR 2016-2017**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 14/15 ACTUAL EXPENDED	FY 15/16 AMENDED BUDGET	FY 16/17 ADOPTED BUDGET
Federal CDBG Fund				
Business Tech Assistance				
239-5035-465.11-00	Regular Salaries	68	-	-
239-5035-465.56-41	Contractual Srvc - Other	-	21,000	25,000
239-5035-465.56-54	Contract Business Promotion	75	-	-
239-5035-465.59-15	Professional Development	-	1,600	-
239-5035-465.61-20	Dept Supplies & Expense	687	2,000	-
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* Business Tech Assistance		830	24,600	25,000

**CITY OF HUNTINGTON PARK
ADOPTED BUDGET
FOR FISCAL YEAR 2016-2017**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 14/15 ACTUAL EXPENDED	FY 15/16 AMENDED BUDGET	FY 16/17 ADOPTED BUDGET
Federal CDBG Fund				
Commercial Rehabilitation				
239-5040-463.11-00	Regular Salaries	27,363	29,727	18,344
239-5040-463.15-40	Bi-Lingual Pay	662	630	525
239-5040-463.15-60	Premium Pay	494	405	-
239-5040-463.18-20	Sick Leave Buy Back	1,690	-	391
239-5040-463.20-00	Fringe Benefits	5,761	5,841	3,725
239-5040-463.22-00	Medicare	513	458	274
239-5040-463.23-00	PERS City Wide Contribute	3,827	4,440	1,419
239-5040-463.25-05	PARS - Contribution	2,220	2,092	-
239-5040-463.26-00	Workers Comp Premium	81	1,756	1,132
239-5040-463.27-10	OPEB Contributions	157	4,191	2,531
239-5040-463.43-20	Vehicles - O S & M	298	-	-
239-5040-463.52-30	Ins - Benefits	150	3,550	2,650
239-5040-463.53-10	Telephone & Wireless	-	1,440	-
239-5040-463.56-41	Contractual Svc - Other	42,439	50,364	57,000
239-5040-463.57-30	HCDA Grant/Rebate	122,165	250,000	312,158
239-5040-463.59-15	Professional Development	-	1,600	1,600
239-5040-463.61-20	Dept Supplies & Expense	445	3,866	3,000
239-5040-463.92-39	Transfer CDBG Activity	(55,517)	-	-
239-5041-463.56-41	Contractual Svc - Other	7,700	-	-
239-5041-463.57-30	HCDA Grant/Rebate	66,575	-	-
239-5041-463.92-39	Transfer CDBG Activity	34,142	-	-
* Commercial Rehabilitation		261,165	360,360	404,749

**CITY OF HUNTINGTON PARK
ADOPTED BUDGET
FOR FISCAL YEAR 2016-2017**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 14/15 ACTUAL EXPENDED	FY 15/16 AMENDED BUDGET	FY 16/17 ADOPTED BUDGET
Federal CDBG Fund				
Code Enforcement				
239-5055-419.11-00	Regular Salaries	-	61,864	184,339
239-5055-419.15-40	Bi-Lingual Pay	-	788	3,150
239-5055-419.15-60	Premium Pay	-	2,875	6,156
239-5055-419.16-20	Uniform Allowance	-	488	2,385
239-5055-419.18-20	Sick Leave Buy Back	-	-	3,259
239-5055-419.20-00	Fringe Benefits	-	13,349	43,393
239-5055-419.22-00	Medicare	-	535	1,949
239-5055-419.23-00	PERS Contribution-NonSworn	-	8,602	14,709
239-5055-419.25-05	PARS - Contribution	-	4,489	14,493
239-5055-419.26-00	Workers Comp Premium	-	-	12,617
239-5055-419.27-10	OPEB Contributions	-	-	28,202
239-5055-419.32-50	Contractual Srv - Prosecutor	-	1,213	33,628
239-5055-419.52-30	Ins - Benefits	-	14,718	29,533
239-5055-419.53-10	Telephone & Wireless	-	-	72
239-5055-419.56-41	Contractual Srv - Other	-	2,632	7,500
239-5055-419.59-10	Tuition & Training	-	727	-
239-5055-419.59-15	Professional Development	-	-	3,375
239-5055-419.61-20	Dept Supplies & Expense	-	3,085	4,500
239-5055-419.61-23	Neighborhood Improvement	-	168	6,000
239-5055-419.64-00	Memberships & Meetings	-	1,060	-
239-5055-419.74-10	Equipment	-	2,100	1,125
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* Code Enforcement		-	118,693	400,385

**CITY OF HUNTINGTON PARK
ADOPTED BUDGET
FOR FISCAL YEAR 2016-2017**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 14/15 ACTUAL EXPENDED	FY 15/16 AMENDED BUDGET	FY 16/17 ADOPTED BUDGET
Federal CDBG Fund				
HUD Administration				
239-5060-463.11-00	Regular Salaries	98,863	103,642	58,371
239-5060-463.13-00	Overtime - Regular	721	-	-
239-5060-463.14-00	Overtime Code 10	112	400	400
239-5060-463.15-40	Bi-Lingual Pay	1,937	1,890	1,260
239-5060-463.15-60	Premium Pay	1,663	405	540
239-5060-463.18-10	Holiday Pay	169	-	-
239-5060-463.18-20	Sick Leave Buy Back	587	2,550	1,257
239-5060-463.18-30	Vacation Payout	3,361	-	-
239-5060-463.20-00	Fringe Benefits	14,732	16,186	12,024
239-5060-463.22-00	Medicare	1,373	1,573	902
239-5060-463.23-00	PERS City Wide Contribute	11,193	14,503	5,077
239-5060-463.25-05	PARS - Contribution	5,882	4,446	5,560
239-5060-463.26-00	Workers Comp Premium	11,395	5,731	3,924
239-5060-463.27-10	OPEB Contributions	16,519	13,680	8,770
239-5060-463.32-40	Audit Fees	4,000	-	-
239-5060-463.43-05	Office Equip - O S & M	-	500	500
239-5060-463.43-20	Vehicles - O S & M	6,085	-	-
239-5060-463.52-30	Ins - Benefits	14,240	11,587	9,184
239-5060-463.53-10	Telephone & Wireless	-	-	432
239-5060-463.53-20	Telephone & Wireless	-	525	-
239-5060-463.54-00	Advertising & Publication	1,460	3,000	3,000
239-5060-463.56-41	Contractual Srvs - Other	97,640	115,524	115,524
239-5060-463.56-64	IT Services	-	300	300
239-5060-463.59-15	Professional Development	-	1,200	500
239-5060-463.61-20	Dept Supplies & Expense	(385)	1,858	1,879
239-5060-463.61-25	Office Supplies	16	-	-
239-5060-463.74-10	Equipment	-	500	500
239-5060-463.92-39	Transfer CDBG Activity	157,075	-	-
239-5060-465.12-00	Salary & Wages - P/T Temp	-	14,327	16,367
239-5060-465.22-00	Medicare	-	208	237
239-5060-465.26-00	Council / Workers Comp Premium	-	585	774
239-5060-465.27-10	OPEB / OPEB Contributions	-	1,397	1,730
239-5060-465.52-30	Insurance / Ins - Benefits	-	1,184	1,812
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* HUD Administration		448,638	317,701	250,824

**CITY OF HUNTINGTON PARK
ADOPTED BUDGET
FOR FISCAL YEAR 2016-2017**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 14/15 ACTUAL EXPENDED	FY 15/16 AMENDED BUDGET	FY 16/17 ADOPTED BUDGET
Federal CDBG Fund				
Housing Repair Program				
239-5070-463.11-00	Regular Salaries	-	4,684	15,743
239-5070-463.15-40	Bi-Lingual Pay	-	105	394
239-5070-463.18-20	Sick Leave Buy Back	-	-	177
239-5070-463.20-00	Fringe Benefits	-	953	3,264
239-5070-463.22-00	Medicare	-	73	280
239-5070-463.23-00	PERS City Wide Contribute	-	691	1,362
239-5070-463.25-05	PARS - Contribution	-	326	-
239-5070-463.26-00	Workers Comp Premium	-	275	981
239-5070-463.27-10	OPEB Contributions	-	657	2,193
239-5070-463.52-30	Ins - Benefits	-	556	2,296
239-5070-463.56-41	Contractual Srv - Other	-	5,000	-
239-5070-463.56-52	Contract Home Repairs	-	60,000	100,642
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* Housing Repair Program		-	73,320	127,332

**CITY OF HUNTINGTON PARK
ADOPTED BUDGET
FOR FISCAL YEAR 2016-2017**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 14/15 ACTUAL EXPENDED	FY 15/16 AMENDED BUDGET	FY 16/17 ADOPTED BUDGET
Federal CDBG Fund				
Housing Implementation/Prod				
239-5071-463.11-00	Regular Salaries	435	-	-
239-5071-463.22-00	Medicare	6	-	-
239-5071-463.23-00	PERS City Wide Contribute	46	-	-
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* Housing Implementation/Prod		487	-	-
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**CITY OF HUNTINGTON PARK
ADOPTED BUDGET
FOR FISCAL YEAR 2016-2017**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 14/15 ACTUAL EXPENDED	FY 15/16 AMENDED BUDGET	FY 16/17 ADOPTED BUDGET
Federal CDBG Fund				
Community Beautification				
239-5095-463.11-00	Regular Salaries	-	-	5,225
239-5095-463.15-40	Bi-Lingual Pay	-	-	105
239-5095-463.15-60	Premium Pay	-	-	135
239-5095-463.18-20	Sick Leave Buy Back	-	-	121
239-5095-463.20-00	Fringe Benefits	-	-	1,032
239-5095-463.22-00	Medicare	-	-	80
239-5095-463.23-00	PERS City Wide Contribute	-	-	461
239-5095-463.25-05	PARS - Contribution	-	-	505
239-5095-463.26-00	Workers Comp Premium	-	-	353
239-5095-463.27-10	OPEB Contributions	-	-	790
239-5095-463.52-30	Ins - Benefits	-	-	827
239-5095-463.53-10	Telephone & Wireless	-	-	36
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* Community Beautification		-	-	9,670

**CITY OF HUNTINGTON PARK
ADOPTED BUDGET
FOR FISCAL YEAR 2016-2017**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 14/15 ACTUAL EXPENDED	FY 15/16 AMENDED BUDGET	FY 16/17 ADOPTED BUDGET
Federal CDBG Fund				
Public Services				
239-5210-463.57-83	Emergency Social Services	12,322	-	15,000
239-5210-463.57-85	Salvation Army Southeast	-	-	15,000
239-5210-463.57-86	Homework Center-HP Library	6,106	15,000	10,000
239-5210-463.57-87	Fair Housing Services	10,000	-	-
239-5210-463.57-88	Youth Engagement Pilot Program	-	5,000	-
239-5210-463.57-89	HUB Cities	-	-	30,000
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* Public Services		28,428	20,000	70,000

**CITY OF HUNTINGTON PARK
ADOPTED BUDGET
FOR FISCAL YEAR 2016-2017**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 14/15 ACTUAL EXPENDED	FY 15/16 AMENDED BUDGET	FY 16/17 ADOPTED BUDGET
HUD Home Program				
Residential Rehab				
242-5050-463.11-00	Regular Salaries	3,697	14,593	-
242-5050-463.14-00	Overtime Code 10	5	-	-
242-5050-463.15-40	Bi-Lingual Pay	130	315	-
242-5050-463.15-60	Premium Pay	92	135	-
242-5050-463.18-20	Sick Leave Buy Back	(1,175)	750	-
242-5050-463.20-00	Fringe Benefits	1,174	2,900	-
242-5050-463.22-00	Medicare	101	225	-
242-5050-463.23-00	PERS City Wide Contribute	747	2,171	-
242-5050-463.25-05	PARS - Contribution	433	1,023	-
242-5050-463.26-00	Workers Comp Premium	358	861	-
242-5050-463.27-10	OPEB Contributions	1,803	2,054	-
242-5050-463.43-20	Vehicles - O S & M	389	-	-
242-5050-463.52-30	Ins - Benefits	664	1,739	-
242-5050-463.53-10	Telephone & Wireless	-	525	-
242-5050-463.56-41	Contractual Svc - Other	-	39,500	45,000
242-5050-463.57-30	HCDA Grant/Rebate	-	130,000	148,128
242-5050-463.61-20	Dept Supplies & Expense	-	1,000	1,000
242-5050-463.64-00	Memberships & Meetings	16	-	-
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* Residential Rehab		8,434	197,791	194,128

**CITY OF HUNTINGTON PARK
ADOPTED BUDGET
FOR FISCAL YEAR 2016-2017**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 14/15 ACTUAL EXPENDED	FY 15/16 AMENDED BUDGET	FY 16/17 ADOPTED BUDGET
HUD Home Program				
HUD Administration				
242-5060-463.11-00	Regular Salaries	42,006	46,023	9,909
242-5060-463.13-00	Overtime - Regular	236	-	-
242-5060-463.14-00	Overtime Code 10	26	350	350
242-5060-463.15-40	Bi-Lingual Pay	621	735	210
242-5060-463.15-60	Premium Pay	361	135	135
242-5060-463.18-10	Holiday Pay	56	-	-
242-5060-463.18-20	Sick Leave Buy Back	770	2,500	218
242-5060-463.18-30	Vacation Payout	1,120	-	-
242-5060-463.20-00	Fringe Benefits	4,479	6,922	2,019
242-5060-463.22-00	Medicare	482	692	153
242-5060-463.23-00	PERS City Wide Contribute	3,834	6,254	865
242-5060-463.25-05	PARS - Contribution	1,793	960	947
242-5060-463.26-00	Workers Comp Premium	1,838	2,483	667
242-5060-463.27-10	OPEB Contributions	4,222	5,925	1,491
242-5060-463.32-40	Audit Fees	4,000	-	-
242-5060-463.43-20	Vehicles - O S & M	1,616	-	-
242-5060-463.52-30	Ins - Benefits	3,414	5,019	1,560
242-5060-463.53-10	Telephone & Wireless	-	525	72
242-5060-463.54-00	Advertising & Publication	-	500	789
242-5060-463.56-41	Contractual Svc - Other	32,281	13,469	20,000
242-5060-463.61-20	Dept Supplies & Expense	573	600	1,000
242-5060-463.92-39	Transfer CDBG Activity	(71,648)	-	-
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* HUD Administration		32,080	93,092	40,385

**CITY OF HUNTINGTON PARK
ADOPTED BUDGET
FOR FISCAL YEAR 2016-2017**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 14/15 ACTUAL EXPENDED	FY 15/16 AMENDED BUDGET	FY 16/17 ADOPTED BUDGET
HUD Home Program				
Rehab;Resell;Foreclose				
242-5098-463.11-00	Regular Salaries	(2,679)	-	19,276
242-5098-463.14-00	Overtime Code 10	21	250	250
242-5098-463.15-40	Bi-Lingual Pay	674	-	420
242-5098-463.15-60	Premium Pay	287	-	135
242-5098-463.18-20	Sick Leave Buy Back	(524)	1,900	412
242-5098-463.20-00	Fringe Benefits	5,589	-	3,993
242-5098-463.22-00	Medicare	517	-	299
242-5098-463.23-00	PERS City Wide Contribute	3,795	-	1,673
242-5098-463.25-05	PARS - Contribution	2,188	-	1,832
242-5098-463.26-00	Workers Comp Premium	1,269	-	1,295
242-5098-463.27-10	OPEB Contributions	2,531	-	2,894
242-5098-463.43-20	Vehicles - O S & M	1,179	-	-
242-5098-463.52-30	Ins - Benefits	2,463	-	3,030
242-5098-463.53-10	Telephone & Wireless	-	-	144
242-5098-463.56-41	Contractual Svc - Other	25,712	30,000	35,714
242-5098-463.73-15	Improvement Affordable Housing	414,147	564,558	786,046
242-5098-463.92-39	Transfer CDBG Activity	(85,796)	-	-
		<hr/>		
* Rehab;Resell;Foreclose		371,373	596,708	857,413

**CITY OF HUNTINGTON PARK
ADOPTED BUDGET
FOR FISCAL YEAR 2016-2017**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 14/15 ACTUAL EXPENDED	FY 15/16 AMENDED BUDGET	FY 16/17 ADOPTED BUDGET
HUD 108 B03MC060566				
EDI Grant				
245-5098-463.56-41	Bond Defeasance Fees	178,661	113,000	-
		<hr/>		
* EDI Grant		178,661	113,000	-

**CITY OF HUNTINGTON PARK
ADOPTED BUDGET
FOR FISCAL YEAR 2016-2017**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 14/15 ACTUAL EXPENDED	FY 15/16 AMENDED BUDGET	FY 16/17 ADOPTED BUDGET
LBPHCP-Lead Base				
Rehab;Resell;Foreclose				
246-5098-463.11-00	Regular Salaries	-	35,423	81,097
246-5098-463.12-00	Salary & Wages - P/T Temp	-	62,977	-
246-5098-463.15-40	Bi-Lingual Pay	-	-	1,916
246-5098-463.15-60	Premium Pay	-	-	270
246-5098-463.18-20	Sick Leave Buy Back	-	-	1,256
246-5098-463.20-00	Fringe Benefits	-	39,360	16,791
246-5098-463.22-00	Medicare	-	-	1,364
246-5098-463.23-00	PERS City Wide Contribute	-	-	7,027
246-5098-463.25-05	PARS - Contribution	-	-	3,222
246-5098-463.26-00	Workers Comp Premium	-	-	5,218
246-5098-463.27-10	OPEB Contributions	-	-	11,664
246-5098-463.52-30	Ins - Benefits	-	-	12,215
246-5098-463.53-10	Telephone & Wireless	-	-	252
246-5098-463.56-41	Contractual Srv - Other	-	202,645	230,000
246-5098-463.59-10	Tuition & Training	-	5,708	-
246-5098-463.59-15	Professional Development	-	2,907	7,000
246-5098-463.61-20	Dept Supplies & Expense	-	2,860	4,500
246-5098-463.73-10	Capital Outlay / Improvements	-	207,117	505,151
246-5098-463.74-10	Capital Outlay / Equipment	-	-	3,000
		<hr/>		
* Rehab;Resell;Foreclose		-	558,997	891,943

**CITY OF HUNTINGTON PARK
ADOPTED BUDGET
FOR FISCAL YEAR 2016-2017**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 14/15 ACTUAL EXPENDED	FY 15/16 AMENDED BUDGET	FY 16/17 ADOPTED BUDGET
Dept of Toxic Substances				
Rehab;Resell;Foreclose				
249-5098-463.56-41	Contractual Svc - Other	208,942	800,000	-
		<hr/>		
*	Rehab;Resell;Foreclose	208,942	800,000	-

**CITY OF HUNTINGTON PARK
ADOPTED BUDGET
FOR FISCAL YEAR 2016-2017**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 14/15 ACTUAL EXPENDED	FY 15/16 AMENDED BUDGET	FY 16/17 ADOPTED BUDGET
DTSC Grant				
Rehab;Resell;Foreclose				
250-5098-463.56-41	Contractual Svc - Other	89,207	200,000	-
		<hr/>		
*	Rehab;Resell;Foreclose	89,207	200,000	-

**CITY OF HUNTINGTON PARK
ADOPTED BUDGET
FOR FISCAL YEAR 2016-2017**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 14/15 ACTUAL EXPENDED	FY 15/16 AMENDED BUDGET	FY 16/17 ADOPTED BUDGET
Redevlp. Proprt Tax Trust				
1994 TABS				
275-9710-465.57-34	Continuing Disclosure	209,378	75,000	-
275-9740-465.80-30	Interest	728,256	2,313,684	1,806,925
275-9740-465.80-31	Principle	-	4,765,000	5,450,000
		<hr/>		
* 1994 TABS		937,634	7,153,684	7,256,925

**CITY OF HUNTINGTON PARK
ADOPTED BUDGET
FOR FISCAL YEAR 2016-2017**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 14/15 ACTUAL EXPENDED	FY 15/16 AMENDED BUDGET	FY 16/17 ADOPTED BUDGET
RPPTF				
Lease Agreement 2007				
275-9741-465.80-30	Interest	224,868	209,746	193,901
275-9741-465.80-31	Principle	315,552	330,673	346,520
		<hr/>		
* Lease Agreement 2007		540,420	540,419	540,421

**CITY OF HUNTINGTON PARK
ADOPTED BUDGET
FOR FISCAL YEAR 2016-2017**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 14/15 ACTUAL EXPENDED	FY 15/16 AMENDED BUDGET	FY 16/17 ADOPTED BUDGET
RPPTF				
Santa Fe Promissory Note				
275-9742-465.80-30	Interest	190,553	98,576	92,501
275-9742-465.80-31	Principle	296,621	132,090	137,941
		<hr/>		
* Santa Fe Promissory Note		487,174	230,666	230,442

**CITY OF HUNTINGTON PARK
ADOPTED BUDGET
FOR FISCAL YEAR 2016-2017**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 14/15 ACTUAL EXPENDED	FY 15/16 AMENDED BUDGET	FY 16/17 ADOPTED BUDGET
RPPTF				
NP Promissory Note				
275-9743-465.80-30	Interest	104,890	180,170	168,146
275-9743-465.80-31	Principle	126,487	308,337	320,517
		<hr/>		
* NP Promissory Note		231,377	488,507	488,663

**CITY OF HUNTINGTON PARK
ADOPTED BUDGET
FOR FISCAL YEAR 2016-2017**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 14/15 ACTUAL EXPENDED	FY 15/16 AMENDED BUDGET	FY 16/17 ADOPTED BUDGET
RPPTF				
2004 TABS				
275-9745-465.80-30	Interest	822,381	-	-
275-9745-465.80-31	Principle	3,765,000	-	-
		<hr/>		
* 2004 TABS		4,587,381	-	-

**CITY OF HUNTINGTON PARK
ADOPTED BUDGET
FOR FISCAL YEAR 2016-2017**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 14/15 ACTUAL EXPENDED	FY 15/16 AMENDED BUDGET	FY 16/17 ADOPTED BUDGET
RPPTF				
Community Development				
275-9750-465.32-70	Contractual Srv Legal	45,150	55,000	25,000
275-9750-465.56-41	Contractual Srv - Other	65,835	75,000	96,500
275-9750-465.58-36	Maintenance	4,326	-	-
275-9750-465.75-50	Land Sale	152,637	192,000	-
		<hr/>		
* Community Development		267,948	322,000	121,500

HUMAN RESOURCES DEPARTMENT

Mission Statement

To attract, develop, and retain a diverse and productive workforce that is capable of providing exceptional customer service to the citizens of Huntington Park.

Departmental Oversight

- Recruitment
- Employee Relations
- Benefits Administration
- Workers Compensation
- Classification

Responsibilities

The Department conducts recruitment and selection activities to attract, retain, and develop competent employees dedicated to delivering quality services our residents. Provides advice and assistance to other departments relative to personnel matters; administers employee benefits program including retirement and health insurance plans, and other benefits. Provides new employee orientation and job-related training; Administers the City's worker's compensation program and ensuring the safety of all City employees; Provides support to the Civil Service Commission; Administers the employee's service awards program; Conducts labor relations activities including employee disciplinary actions and appeals, meet and confer with represented employee organizations regarding wages, hours and other terms and conditions of employment and administers the provisions of the collective bargaining agreement; Develops and maintains an employer/employee performance evaluation system; maintains employee records.

Major Accomplishments 2015-2016

- ❖ Completed 22 recruitments in 2015
- ❖ Hired 67 new employees in 2015 (17 Full-Time and 50 Part-Time)
- ❖ Separated 40 employees in 2015 (12 Full-Time and 28 Part-Time)
- ❖ Posted All City Class Specifications on City's website
- ❖ Successfully completed the Golden Handshake process with CalPERS

Expected Outcomes 2016-2017

- ❖ Retain motivated, highly productive, customer service driven individuals by providing them a supportive work environment, fair and competitive wage and benefits, and training and development that will encourage professional growth and opportunity;
- ❖ Promote cost effective recruitment strategies which will result in the attraction and selection of qualified and diverse individuals.

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City of Huntington Park
Budget for Fiscal Year 2016-2017
Human Resources Budget Summary

	FY 14/15	FY 15/16	FY 16/17
	Actuals	Budget	Adopted
<u>Salaries & Benefits</u>			
Salaries - Full Time	\$ 180,692	\$ 187,881	\$ 195,653
Salaries - Part Time	7,407	17,229	17,229
Salaries - Overtime	395	1,900	-
Benefits	135,978	92,664	130,930
Allowances & Stipends	-	6,000	5,720
Total for Personnel Services	\$ 324,472	\$ 305,674	\$ 349,532

Operating Costs

Internal Services	\$ 60,417	\$ 62,494	\$ 81,665
Repair & Maintenance	7,371	-	-
Contractual Services	117,489	79,900	74,100
Professional Development	8,141	12,100	8,500
Department Supplies	8,243	8,000	7,500
Public Events & Services	-	-	-
Utilities	-	-	-
Bonds Principal & Interest	1,980,306	-	-
Advertising & Publications	8,755	15,000	15,000
Retiree Health Ins. Premium	1,478,097	1,700,000	1,750,000
Tuition Assistance	7,208	25,000	25,000
Unemployment	1,799	30,000	25,000
Employee Recognition	-	14,780	7,000
Replacement Benefit IRC	883	25,000	25,000
Total for Operations & Maintenance	\$ 3,678,709	\$ 1,972,274	\$ 2,018,765

Capital Outlay

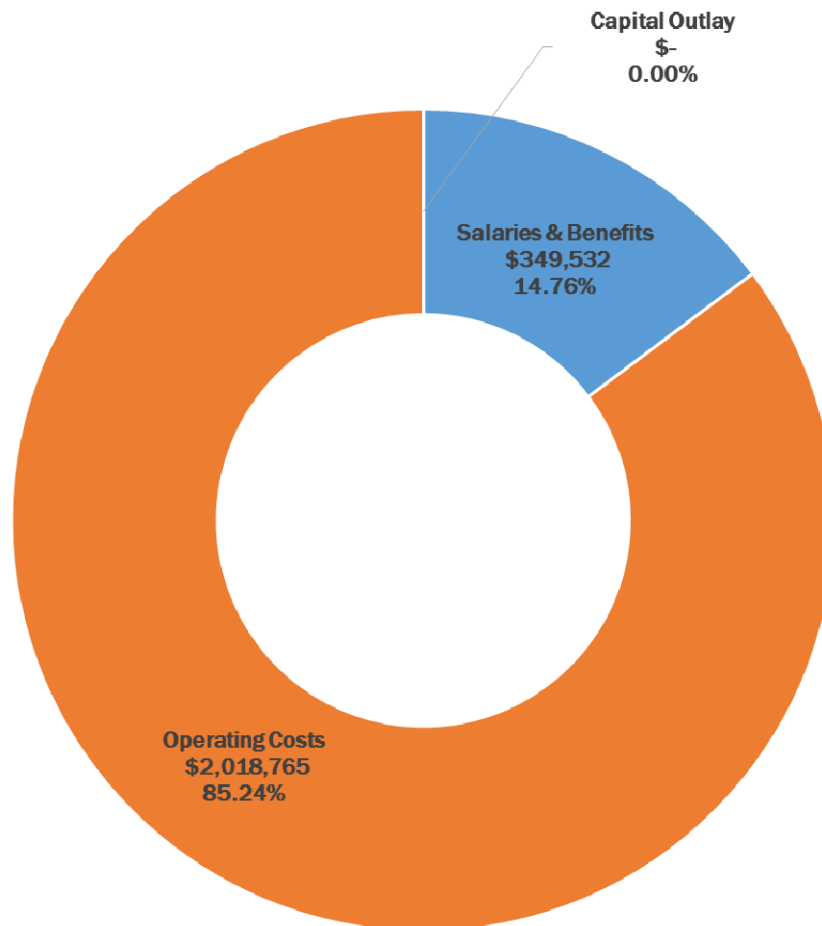
Improvements	\$ -	\$ -	\$ -
Equipment	-	-	-
Vehicle Replacement	-	-	-
Total for Capital Outlay	\$ -	\$ -	\$ -

Total Expenditures	\$ 4,003,181	\$ 2,277,948	\$ 2,368,297
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**City of Huntington Park
Budget for Fiscal Year 2016-2017
Human Resources Budget Summary**

Sources of Funds

Fund	Description	FY 14/15 Actuals	FY 15/16 Budget	FY 16/17 Adopted	%
111	General	\$ 277,327	\$ 331,019	\$ 381,662	16.1%
216	Employees Retirement	2,092,068	25,000	31,600	1.3%
217	OPEB	1,523,706	1,739,000	1,785,000	75.4%
745	Risk Management	89,291	121,429	113,535	4.8%
746	Employee Benefits	20,789	61,500	56,500	2.4%
Total Expenditures		\$ 4,003,181	\$ 2,277,948	\$ 2,368,297	



**CITY OF HUNTINGTON PARK
ADOPTED BUDGET
FOR FISCAL YEAR 2016-2017**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 14/15 ACTUAL EXPENDED	FY 15/16 AMENDED BUDGET	FY 16/17 ADOPTED BUDGET
General Fund				
Civil Service Commission				
111-0126-413.19-05	Stipend	-	6,000	5,000
111-0126-413.22-00	Medicare	-	15	73
111-0126-413.26-00	Workers Comp Premium	-	41	236
111-0126-413.27-10	OPEB Contributions	-	98	529
111-0126-413.52-30	Ins - Benefits Active EEs	-	83	554
		<hr/>		
* Civil Service Commission		-	6,237	6,392

**CITY OF HUNTINGTON PARK
ADOPTED BUDGET
FOR FISCAL YEAR 2016-2017**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 14/15 ACTUAL EXPENDED	FY 15/16 AMENDED BUDGET	FY 16/17 ADOPTED BUDGET
General Fund				
Human Resources				
111-0230-413.11-00	Regular Salaries	117,827	117,020	128,636
111-0230-413.12-00	Salary & Wages - P/T Temp	7,407	17,229	17,229
111-0230-413.14-00	Overtime Code 10	296	1,600	-
111-0230-413.15-40	Bi-Lingual Pay	3,067	3,045	4,620
111-0230-413.15-60	Premium Pay	3,806	3,780	3,780
111-0230-413.18-20	Sick Leave Buy Back	2,700	2,700	2,700
111-0230-413.20-00	Fringe Benefits	26,636	28,874	44,312
111-0230-413.22-00	Medicare	857	990	1,141
111-0230-413.23-00	PERS Contribution-NonSworn	14,724	17,873	12,739
111-0230-413.23-50	Unfunded PERS Contr-Misc	-	-	23,235
111-0230-413.25-05	PARS - Contribution	8,482	8,422	11,443
111-0230-413.26-00	Workers Comp Premium	7,010	7,945	10,461
111-0230-413.27-10	OPEB Contributions	16,068	18,963	23,383
111-0230-413.43-05	Office Equip - O S & M	7,371	-	-
111-0230-413.43-20	Fleet Maintenance	7,616	-	-
111-0230-413.52-30	Ins - Benefits Active EEs	13,019	16,061	24,487
111-0230-413.53-10	Cell Phone Allowance	-	-	504
111-0230-413.54-00	Advertising & Publication	8,755	15,000	15,000
111-0230-413.56-41	Contractual Svc - Other	16,191	34,400	32,600
111-0230-413.59-15	Professional Development	-	8,100	4,500
111-0230-413.61-20	Dept Supplies & Expense	6,285	8,000	7,500
111-0230-413.61-25	Office Supplies	1,069	-	-
111-0230-413.64-00	Memberships & Meetings	8,141	-	-
111-0230-413.64-05	Employee Recognition	-	14,780	7,000
		<hr/>		
* Human Resources		277,327	324,782	375,270

**CITY OF HUNTINGTON PARK
ADOPTED BUDGET
FOR FISCAL YEAR 2016-2017**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 14/15 ACTUAL EXPENDED	FY 15/16 AMENDED BUDGET	FY 16/17 ADOPTED BUDGET
Employees Retirement Fund				
Human Resources				
216-0230-413.23-00	PERS Contribution-NonSworn	400	-	4,000
216-0230-413.23-05	Audit Findings Payments	37,432	-	-
216-0230-413.23-06	Replacement Benefit IRC 415(b)	883	25,000	25,000
216-0230-413.24-00	PERS Contribution-Sworn	400	-	2,600
216-0230-413.24-05	Audit Findings Payments	22,729	-	-
216-0230-413.32-70	Contractual Srv Legal	44,785	-	-
216-0230-413.56-22	Transfer To General Fund	500,000	-	-
216-0230-413.56-41	Contractual Srv - Other	5,133	-	-
216-0230-413.80-50	Principal-Retirement/Bond	900,000	-	-
216-0230-413.81-10	Interest Expense/Bonds	1,080,306	-	-
		<hr/>		
* Employees Retirement		2,592,068	25,000	31,600

**CITY OF HUNTINGTON PARK
ADOPTED BUDGET
FOR FISCAL YEAR 2016-2017**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 14/15 ACTUAL EXPENDED	FY 15/16 AMENDED BUDGET	FY 16/17 ADOPTED BUDGET
OPEB				
Human Resources				
217-0230-413.28-00	Retiree Health Ins Premium	1,478,097	1,700,000	1,750,000
217-0230-413.56-41	Contractual Srvc - Other	45,609	39,000	35,000
		<hr/>		
* OPEB		1,523,706	1,739,000	1,785,000

**CITY OF HUNTINGTON PARK
ADOPTED BUDGET
FOR FISCAL YEAR 2016-2017**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 14/15 ACTUAL EXPENDED	FY 15/16 AMENDED BUDGET	FY 16/17 ADOPTED BUDGET
Worker's Compensation Fund				
Human Resources				
745-0230-413.11-00	Regular Salaries	53,198	61,261	55,317
745-0230-413.14-00	Overtime Code 10	99	300	-
745-0230-413.15-40	Bi-Lingual Pay	1,163	1,155	1,680
745-0230-413.15-60	Premium Pay	1,631	1,620	1,620
745-0230-413.18-20	Sick Leave Buy Back	1,055	9,225	2,828
745-0230-413.20-00	Fringe Benefits	10,358	11,765	16,147
745-0230-413.22-00	Medicare	358	480	380
745-0230-413.23-00	PERS Contribution-NonSworn	6,527	9,024	4,853
745-0230-413.25-05	PARS - Contribution	3,320	3,296	4,479
745-0230-413.26-00	Workers Comp Premium	-	3,569	3,948
745-0230-413.27-10	OPEB Contributions	7,254	8,519	8,825
745-0230-413.43-20	Fleet Maintenance	3,439	-	-
745-0230-413.52-30	Ins - Benefits	-	7,215	9,242
745-0230-413.53-10	Cell Phone Allowance	-	-	216
745-0230-413.59-15	Professional Development	-	4,000	4,000
745-0230-413.61-20	Dept Supplies & Expense	889	-	-
		<hr/>		
* Human Resources		89,291	121,429	113,535

**CITY OF HUNTINGTON PARK
ADOPTED BUDGET
FOR FISCAL YEAR 2016-2017**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 14/15 ACTUAL EXPENDED	FY 15/16 AMENDED BUDGET	FY 16/17 ADOPTED BUDGET
Employee Benefit Fund				
Health Insurance				
746-0213-413.52-30	Ins - Benefits Active EEs	6,011	-	-
746-0213-413.52-60	Health Insurance Opt-Out	9,893	-	-
746-0213-413.56-41	Contractual Svc - Other	5,771	6,500	6,500
		<hr/>		
* Health Insurance		21,675	6,500	6,500

**CITY OF HUNTINGTON PARK
ADOPTED BUDGET
FOR FISCAL YEAR 2016-2017**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 14/15 ACTUAL EXPENDED	FY 15/16 AMENDED BUDGET	FY 16/17 ADOPTED BUDGET
Employee Benefit Fund				
Dental Insurance				
746-0214-413.52-70	Ins - Dental Premium	1,725	-	-
		<hr/>		
* Dental Insurance		1,725	-	-

**CITY OF HUNTINGTON PARK
ADOPTED BUDGET
FOR FISCAL YEAR 2016-2017**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 14/15 ACTUAL EXPENDED	FY 15/16 AMENDED BUDGET	FY 16/17 ADOPTED BUDGET
Employee Benefit Fund				
Vision				
746-0215-413.52-40	Ins - Vision	(3,983)	-	-
		<hr/>		
* Vision		(3,983)	-	-

**CITY OF HUNTINGTON PARK
ADOPTED BUDGET
FOR FISCAL YEAR 2016-2017**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 14/15 ACTUAL EXPENDED	FY 15/16 AMENDED BUDGET	FY 16/17 ADOPTED BUDGET
Employee Benefit Fund				
Life & Disability				
746-0216-413.52-80	Life & Disability Premium	39,133	-	-
		<hr/>		
* Life & Disability		39,133	-	-
		<hr/>		

**CITY OF HUNTINGTON PARK
ADOPTED BUDGET
FOR FISCAL YEAR 2016-2017**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 14/15 ACTUAL EXPENDED	FY 15/16 AMENDED BUDGET	FY 16/17 ADOPTED BUDGET
Employee Benefit Fund				
Unemployment Insurance				
746-0217-413.52-90	Ins - Unemployment	1,799	30,000	25,000
		<hr/>		
*	Unemployment Insurance	1,799	30,000	25,000

**CITY OF HUNTINGTON PARK
ADOPTED BUDGET
FOR FISCAL YEAR 2016-2017**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 14/15 ACTUAL EXPENDED	FY 15/16 AMENDED BUDGET	FY 16/17 ADOPTED BUDGET
Employee Benefit Fund				
Tuition Assistance				
746-0218-413.35-10	Tuition Assistance	7,208	25,000	25,000
		<hr/>		
*	Tuition Assistance	7,208	25,000	25,000

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FINANCE AND NON-DEPARTMENTAL

Mission Statement	Departmental Oversight
<p>To serve as a business partner by providing financial thought, tools and information to allow the City to make carefully-considered and informed business decisions. To live up to our fiduciary obligation to the residents of Huntington Park.</p>	<ul style="list-style-type: none"> • Accounting & Financial Reporting • Budget • Cash Management & Treasury • Information Technology • Revenue Collection
Responsibilities	

Maintain fiscally sound organization that comports with generally accepted financial management and accounting principles and responsibly manage accounting and financial reporting, advisory support, development, coordination and management of the City-wide budget process, cash management and treasury, debt management and capital financing, revenue collection and tax and licensing.

Major Accomplishments 2015-2016

Much of the activity in the department over the past year centered around restoring an orderly financial infrastructure in order to Collaborative achievements with departments were centered around restoration of financial infrastructure and financial discipline in order to have long-term sustainability

- ❖ Re-introduction of a formal budget process to restore financial discipline
- ❖ Procurement and payable processes put in place in order to execute upon financial objectives
- ❖ Updated and revised a large number of financial policies
- ❖ Re-established a formal monthly closing process to facilitate decision making
- ❖ Carried out solicitations for important business processes including parking citations, payroll processing and asset inventorying.

Expected Outcomes 2016-2017

The Department's performance should be measured by its ability to carry out strategic, financial and operational goals:

Strategic: Build capacity to support initiatives in the following areas:

- ❖ Economic development & long-range investments
- ❖ Leverage underperforming assets such as the vacant courthouse
- ❖ Capital plan that helps how we utilize resources (i.e., orderly grant solicitation and management process)
- ❖ Alignment of financial priorities with strategic initiatives

Financial: Build capacity in a manner that support the financial integrity of the City

- ❖ Application of diligence and consistency to revenue collection process, i.e., update of franchise fee agreements; modernization of business license tax application, process and enforcement
- ❖ Completion of all financial policy updates
- ❖ Explore full cost recovery measures

Operational: To continue our work with the organization towards operational excellence in the areas that we influence.

“Excellence is an art won by training and habituation. We do not act rightly because we have virtue or excellence, but we rather have those because we have acted rightly. We are what we repeatedly do. Excellence, then, is not an act but a habit.” – Aristotle

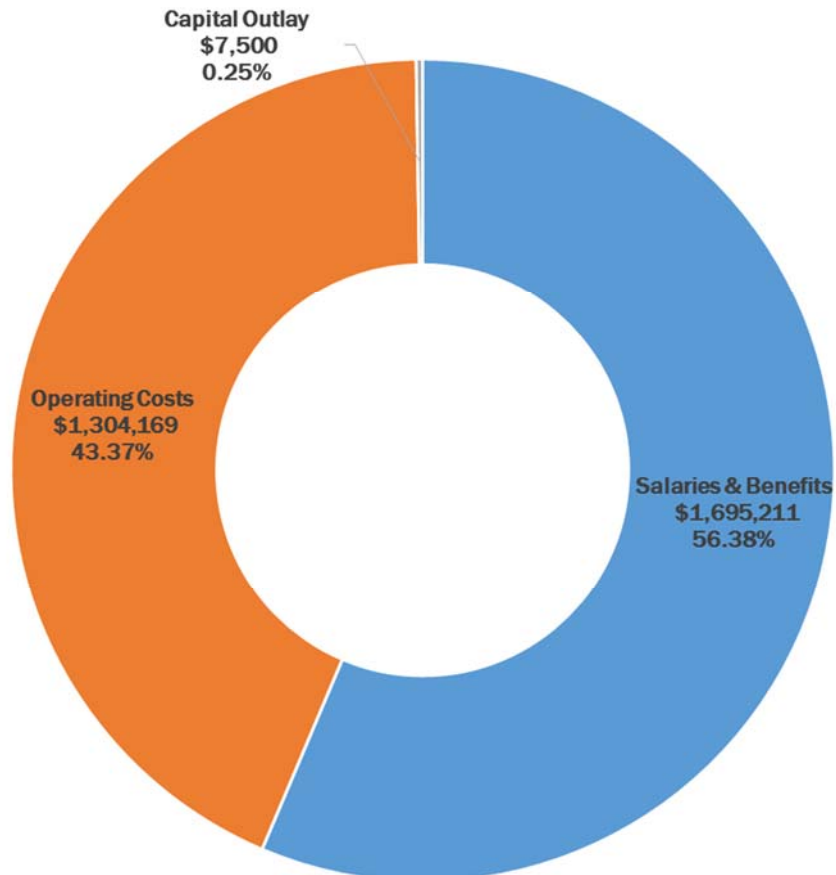
City of Huntington Park
Budget for Fiscal Year 2016-2017
Finance Budget Summary

	FY 14/15 Actuals	FY 15/16 Budget	FY 16/17 Adopted
<u>Salaries & Benefits</u>			
Salaries - Full Time	\$ 551,041	\$ 796,323	\$ 1,138,954
Salaries - Part Time	66,713	30,532	17,840
Salaries - Overtime	70,659	26,425	26,425
Benefits	195,341	354,889	504,852
Allowances & Stipends	2,865	5,770	7,140
Total for Personnel Services	\$ 886,619	\$ 1,213,939	\$ 1,695,211
<u>Operating Costs</u>			
Internal Services	\$ 213,343	\$ 241,992	\$ 421,496
Repair & Maintenance	100,894	-	-
Contractual Services	291,687	243,942	140,939
Professional Development	5,486	4,800	4,800
Department Supplies	17,983	26,000	21,000
Public Events & Services	-	-	-
Utilities	10,049	13,900	-
Bonds Principal & Interest	-	-	-
Advertising & Publications	2,623	6,000	6,000
Sales Tax Rebate	-	238,000	238,000
Postage	17,444	43,000	43,000
Rentals & Leases	-	-	7,616
Parking Citations	240,560	200,000	421,318
Audit Fees	54,535	-	-
Bank Services	56,075	-	-
Total for Operations & Maintenance	\$ 1,010,679	\$ 1,017,634	\$ 1,304,169
<u>Capital Outlay</u>			
Improvements	\$ -	\$ -	\$ -
Equipment	1,786	7,500	7,500
Vehicle Replacement	-	-	-
Total for Capital Outlay	\$ 1,786	\$ 7,500	\$ 7,500
Total Expenditures	\$ 1,899,084	\$ 2,239,073	\$ 3,006,880

**City of Huntington Park
Budget for Fiscal Year 2016-2017
Finance Budget Summary**

Sources of Funds

Fund	Description	FY 14/15 Actuals	FY 15/16 Budget	FY 16/17 Adopted	%
111	General	\$ 1,365,016	\$ 1,481,336	\$ 1,849,394	61.5%
216	Employees Retirement	-	17,500	53,954	1.8%
219	Sales Tax-Transit Prop A	-	-	84,169	2.8%
220	Sales Tax-Transit Prop C	-	-	105,294	3.5%
222	Measure R	-	-	105,295	3.5%
231	Parking System	188,455	239,098	145,194	4.8%
239	Federal CDBG	-	-	24,847	0.8%
242	HUD Home Program	-	-	11,039	0.4%
275	Redevelopment Prprty Tax Trust	48,798	93,280	75,955	2.5%
283	Sewer Maintenance	268	7,371	16,076	0.5%
285	Solid Waste Management	268	7,371	15,973	0.5%
535	Street Light & Landscape Assess.	-	-	29,954	1.0%
681	Water Department	295,776	378,373	424,352	14.1%
745	Risk Management	503	14,744	65,384	2.2%
Total Expenditures		\$ 1,899,084	\$ 2,239,073	\$ 3,006,880	



**CITY OF HUNTINGTON PARK
ADOPTED BUDGET
FOR FISCAL YEAR 2016-2017**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 14/15 ACTUAL EXPENDED	FY 15/16 AMENDED BUDGET	FY 16/17 ADOPTED BUDGET
General Fund				
Finance Administration				
111-3010-415.11-00	Regular Salaries	253,921	303,780	390,405
111-3010-415.12-00	Salary & Wages - P/T Temp	42,181	30,532	17,840
111-3010-415.13-00	Overtime - Regular	47,620	10,000	10,000
111-3010-415.14-00	Overtime Code 10	4,228	5,200	5,200
111-3010-415.15-40	Bi-Lingual Pay	6,989	10,500	10,290
111-3010-415.15-50	Salary & Wages/Car Allowance	2,700	4,800	4,800
111-3010-415.15-60	Premium Pay	401	-	-
111-3010-415.18-20	Sick Leave Buy Back	3,083	4,500	6,176
111-3010-415.18-30	Wages & Salary / Payout	6,065	-	-
111-3010-415.20-00	Fringe Benefits	28,042	55,187	64,113
111-3010-415.22-00	Medicare	5,424	5,127	6,226
111-3010-415.23-00	PERS Contribution-NonSworn	26,893	43,219	30,034
111-3010-415.23-50	Unfunded PERS Contr-Misc	-	-	119,743
111-3010-415.25-05	PARS - Contribution	12,319	13,754	12,012
111-3010-415.26-00	Workers Comp Premium	16,575	18,556	24,985
111-3010-415.27-10	OPEB Contributions	34,627	44,292	53,989
111-3010-415.32-40	Audit Fees	28,169	-	-
111-3010-415.33-10	Bank Services	29,039	-	-
111-3010-415.43-05	Office Equip - O S & M	15,058	-	-
111-3010-415.43-20	Vehicles - O S & M	16,412	-	4,883
111-3010-415.44-00	Rentals & Leases	-	-	7,616
111-3010-415.52-30	Ins - Benefits	30,782	37,514	58,483
111-3010-415.53-10	Telephone & Wireless	165	720	238
111-3010-415.56-10	Parking Citation Surcharge	240,560	200,000	325,000
111-3010-415.56-15	Citation Parking Collection	-	-	96,318
111-3010-415.56-41	Contractual Svc - Other	-	-	33,800
111-3010-415.59-15	Professional Development	-	4,800	4,800
111-3010-415.61-20	Dept Supplies & Expense	10,054	17,000	17,000
111-3010-415.61-25	Office Supplies	2,866	-	-
111-3010-415.64-00	Memberships & Meetings	4,556	-	-
111-3010-415.74-10	Capital Outlay / Equipment	1,391	7,500	7,500
111-3010-465.56-32	Sales Tax Rebate /Home Depot	-	200,000	200,000
111-3010-465.56-33	Sales Tax Rebate / La Curacao	-	38,000	38,000
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* Finance Administration		870,120	1,054,981	1,549,451

**CITY OF HUNTINGTON PARK
ADOPTED BUDGET
FOR FISCAL YEAR 2016-2017**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 14/15 ACTUAL EXPENDED	FY 15/16 AMENDED BUDGET	FY 16/17 ADOPTED BUDGET
General Fund				
Data Processing				
111-3011-419.11-00	Regular Salaries	12,712	-	-
111-3011-419.13-00	Overtime - Regular	1,470	-	-
111-3011-419.14-00	Overtime Code 10	79	-	-
111-3011-419.15-40	Bi-Lingual Pay	477	-	-
111-3011-419.15-60	Premium Pay	401	-	-
111-3011-419.18-20	Sick Leave Buy Back	165	-	-
111-3011-419.18-30	Vacation Payout	3,033	-	-
111-3011-419.20-00	Fringe Benefits	2,660	-	-
111-3011-419.22-00	Medicare	280	-	-
111-3011-419.23-00	PERS Contribution-NonSworn	1,486	-	-
111-3011-419.25-05	PARS - Contribution	914	-	-
111-3011-419.26-00	Workers Comp Premium	712	-	-
111-3011-419.27-10	OPEB Contributions	1,733	-	-
111-3011-419.43-05	Office Equip - O S & M	46,786	-	-
111-3011-419.43-20	Vehicles - O S & M	822	-	-
111-3011-419.52-30	Ins - Benefits	1,321	-	-
111-3011-419.64-00	Memberships & Meetings	930	-	-
		<hr/>		
* Data Processing		75,981	-	-
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**CITY OF HUNTINGTON PARK
ADOPTED BUDGET
FOR FISCAL YEAR 2016-2017**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 14/15 ACTUAL EXPENDED	FY 15/16 AMENDED BUDGET	FY 16/17 ADOPTED BUDGET
General Fund				
Revenue Collections				
111-3013-415.11-00	Regular Salaries	132,426	176,032	100,066
111-3013-415.13-00	Overtime - Regular	8,871	10,000	10,000
111-3013-415.14-00	Overtime Code 10	402	900	900
111-3013-415.15-40	Bi-Lingual Pay	4,573	4,410	3,465
111-3013-415.16-20	Uniform Allowance	-	250	900
111-3013-415.18-20	Sick Leave Buy Back	2,906	2,000	2,401
111-3013-415.18-30	Wages & Salary / Payout	1,944	-	-
111-3013-415.20-00	Fringe Benefits	34,646	56,535	34,676
111-3013-415.22-00	Medicare	2,204	2,644	1,513
111-3013-415.23-00	PERS Contribution-NonSworn	15,152	24,104	7,852
111-3013-415.25-05	PARS - Contribution	5,314	10,929	9,579
111-3013-415.26-00	Workers Comp Premium	7,413	8,755	11,110
111-3013-415.27-10	OPEB Contributions	18,059	20,897	24,835
111-3013-415.43-05	Office Equip - O S & M	400	-	-
111-3013-415.43-20	Vehicles - O S & M	8,559	-	-
111-3013-415.52-30	Ins - Benefits	13,766	17,699	26,007
111-3013-415.53-10	Telephone & Wireless	-	900	-
111-3013-415.54-00	Advertising & Publication	600	3,500	3,500
111-3013-415.56-41	Contractual Svc - Other	161,680	86,800	63,139
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* Revenue Collections		418,915	426,355	299,943

**CITY OF HUNTINGTON PARK
ADOPTED BUDGET
FOR FISCAL YEAR 2016-2017**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 14/15 ACTUAL EXPENDED	FY 15/16 AMENDED BUDGET	FY 16/17 ADOPTED BUDGET
Employees Retirement Fund				
Finance Administration				
216-3010-415.11-00	Regular Salaries	-	-	18,656
216-3010-415.15-40	Bi-Lingual Pay	-	-	210
216-3010-415.18-20	Sick Leave Buy Back	-	-	286
216-3010-415.20-00	Fringe Benefits	-	-	2,385
216-3010-415.22-00	Medicare	-	-	281
216-3010-415.23-00	PERS Contribution-NonSworn	-	-	1,483
216-3010-415.25-05	PARS - Contribution	-	-	460
216-3010-415.26-00	Workers Comp Premium	-	-	1,098
216-3010-415.27-10	OPEB Contributions	-	-	2,454
216-3010-415.52-30	Ins - Benefits	-	-	2,569
216-3010-415.53-10	Telephone & Wireless	-	-	72
216-3010-415.56-41	Contractual Svc - Other	-	15,000	21,500
216-3010-415.56-42	Trustee Fees	-	2,500	2,500
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* Finance Administration		-	17,500	53,954
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**CITY OF HUNTINGTON PARK
ADOPTED BUDGET
FOR FISCAL YEAR 2016-2017**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 14/15 ACTUAL EXPENDED	FY 15/16 AMENDED BUDGET	FY 16/17 ADOPTED BUDGET
Sales Tax-Transit Fund A				
Transit Administration				
219-3050-431.11-00	Regular Salaries	-	-	51,662
219-3050-431.15-40	Bi-Lingual Pay	-	-	1,050
219-3050-431.18-20	Sick Leave Buy Back	-	-	863
219-3050-431.20-00	Fringe Benefits	-	-	6,855
219-3050-431.22-00	Medicare	-	-	810
219-3050-431.23-00	PERS City Wide Contribute	-	-	4,017
219-3050-431.25-05	PARS - Contribution	-	-	1,653
219-3050-431.26-00	Workers Comp Premium	-	-	3,082
219-3050-431.27-10	OPEB Contributions	-	-	6,890
219-3050-431.52-30	Liability	-	-	7,215
219-3050-431.53-10	Telephone & Wireless	-	-	72
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* Transit Administration		-	-	84,169

**CITY OF HUNTINGTON PARK
ADOPTED BUDGET
FOR FISCAL YEAR 2016-2017**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 14/15 ACTUAL EXPENDED	FY 15/16 AMENDED BUDGET	FY 16/17 ADOPTED BUDGET
Sales Tax-Transit C				
Transit Administration				
220-3050-431.11-00	Regular Salaries	-	-	16,792
220-3050-431.15-40	Bi-Lingual Pay	-	-	420
220-3050-431.20-00	Fringe Benefits	-	-	2,017
220-3050-431.22-00	Medicare	-	-	275
220-3050-431.23-00	PERS City Wide Contribute	-	-	1,295
220-3050-431.26-00	Workers Comp Premium	-	-	970
220-3050-431.27-10	OPEB Contributions	-	-	2,167
220-3050-431.52-30	Liability	-	-	2,270
220-3070-431.11-00	Regular Salaries	-	-	48,649
220-3070-431.15-40	Bi-Lingual Pay	-	-	735
220-3070-431.18-20	Sick Leave Buy Back	-	-	1,043
220-3070-431.20-00	Fringe Benefits	-	-	6,236
220-3070-431.22-00	Medicare	-	-	741
220-3070-431.23-00	PERS City Wide Contribute	-	-	3,785
220-3070-431.25-05	PARS - Contribution	-	-	1,653
220-3070-431.26-00	Workers Comp Premium	-	-	2,888
220-3070-431.27-10	OPEB Contributions	-	-	6,455
220-3070-431.52-30	Liability	-	-	6,759
220-3070-431.53-10	Telephone & Wireless	-	-	144
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* Transit Administration		-	-	105,294

**CITY OF HUNTINGTON PARK
ADOPTED BUDGET
FOR FISCAL YEAR 2016-2017**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 14/15 ACTUAL EXPENDED	FY 15/16 AMENDED BUDGET	FY 16/17 ADOPTED BUDGET
Measure R				
Administration				
222-3030-431.11-00	Regular Salaries	-	-	48,649
222-3030-431.15-40	Bi-Lingual Pay	-	-	735
222-3030-431.18-20	Sick Leave Buy Back	-	-	1,044
222-3030-431.20-00	Fringe Benefits	-	-	6,236
222-3030-431.22-00	Medicare	-	-	741
222-3030-431.23-00	PERS City Wide Contribute	-	-	3,785
222-3030-431.25-05	PARS - Contribution	-	-	1,653
222-3030-431.26-00	Workers Comp Premium	-	-	2,888
222-3030-431.27-10	OPEB Contributions	-	-	6,455
222-3030-431.52-30	Liability	-	-	6,759
222-3030-431.53-10	Telephone & Wireless	-	-	144
222-3050-431.11-00	Regular Salaries	-	-	16,792
222-3050-431.15-40	Bi-Lingual Pay	-	-	420
222-3050-431.20-00	Fringe Benefits	-	-	2,017
222-3050-431.22-00	Medicare	-	-	275
222-3050-431.23-00	PERS City Wide Contribute	-	-	1,295
222-3050-431.26-00	Workers Comp Premium	-	-	970
222-3050-431.27-10	OPEB Contributions	-	-	2,167
222-3050-431.52-30	Liability	-	-	2,270
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* Administration		-	-	105,295

**CITY OF HUNTINGTON PARK
ADOPTED BUDGET
FOR FISCAL YEAR 2016-2017**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 14/15 ACTUAL EXPENDED	FY 15/16 AMENDED BUDGET	FY 16/17 ADOPTED BUDGET
Parking System Fund				
Finance Administration				
231-3010-415.11-00	Regular Salaries	207	8,149	8,482
231-3010-415.13-00	Overtime - Regular	41	-	-
231-3010-415.14-00	Overtime Code 10	138	-	-
231-3010-415.15-40	Bi-Lingual Pay	7	210	210
231-3010-415.18-20	Sick Leave Buy Back	-	-	183
231-3010-415.20-00	Fringe Benefits	29	1,889	1,077
231-3010-415.22-00	Medicare	6	121	139
231-3010-415.23-00	PERS Contribution-NonSworn	31	1,204	646
231-3010-415.25-05	PARS - Contribution	16	569	803
231-3010-415.26-00	Workers Comp Premium	12	481	529
231-3010-415.27-10	OPEB Contributions	28	1,149	1,183
231-3010-415.52-30	Ins - Benefits	21	973	1,239
231-3024-415.11-00	Regular Salaries	30,324	50,196	74,406
231-3024-415.13-00	Overtime - Regular	2,109	-	-
231-3024-415.14-00	Overtime Code 10	116	175	175
231-3024-415.15-40	Bi-Lingual Pay	831	945	1,785
231-3024-415.18-20	Sick Leave Buy Back	703	525	1,062
231-3024-415.18-30	Wages & Salary / Payout	732	-	-
231-3024-415.20-00	Fringe Benefits	6,158	8,959	16,288
231-3024-415.22-00	Medicare	507	755	1,126
231-3024-415.23-00	PERS Contribution-NonSworn	3,417	6,803	5,938
231-3024-415.25-05	PARS - Contribution	1,610	1,716	3,069
231-3024-415.26-00	Workers Comp Premium	1,697	2,780	4,790
231-3024-415.27-10	OPEB Contributions	4,135	6,636	10,707
231-3024-415.33-10	Bank Services	3,240	-	-
231-3024-415.43-20	Vehicles - O S & M	1,960	-	-
231-3024-415.52-30	Liability	3,152	5,621	11,213
231-3024-415.53-10	Telephone & Wireless	-	-	144
231-3024-415.56-41	Contractual Svc - Other	114,907	121,242	-
231-3024-415.61-20	Dept Supplies & Expense	2,272	5,000	-
231-3024-415.62-10	Heat Light Water & Power	10,049	13,000	-
* Finance Administration		188,455	239,098	145,194

**CITY OF HUNTINGTON PARK
ADOPTED BUDGET
FOR FISCAL YEAR 2016-2017**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 14/15 ACTUAL EXPENDED	FY 15/16 AMENDED BUDGET	FY 16/17 ADOPTED BUDGET
Federal CDBG Fund				
HUD Administration				
239-3060-463.11-00	Regular Salaries	-	-	16,009
239-3060-463.15-40	Bi-Lingual Pay	-	-	210
239-3060-463.20-00	Fringe Benefits	-	-	1,217
239-3060-463.22-00	Medicare	-	-	239
239-3060-463.23-00	PERS City Wide Contribute	-	-	1,230
239-3060-463.25-05	PARS - Contribution	-	-	780
239-3060-463.26-00	Workers Comp Premium	-	-	919
239-3060-463.27-10	OPEB Contributions	-	-	2,055
239-3060-463.52-30	Ins - Benefits	-	-	2,152
239-3060-463.53-10	Telephone & Wireless	-	-	36
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* HUD Administration		-	-	24,847

**CITY OF HUNTINGTON PARK
ADOPTED BUDGET
FOR FISCAL YEAR 2016-2017**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 14/15 ACTUAL EXPENDED	FY 15/16 AMENDED BUDGET	FY 16/17 ADOPTED BUDGET
HUD Home Program				
HUD Administration				
242-3060-463.11-00	Regular Salaries	-	-	7,227
242-3060-463.15-40	Bi-Lingual Pay	-	-	105
242-3060-463.18-20	Sick Leave Buy Back	-	-	161
242-3060-463.20-00	Fringe Benefits	-	-	567
242-3060-463.22-00	Medicare	-	-	108
242-3060-463.23-00	PERS City Wide Contribute	-	-	555
242-3060-463.25-05	PARS - Contribution	-	-	390
242-3060-463.27-10	OPEB Contributions	-	-	934
242-3060-463.52-30	Ins - Benefits	-	-	978
242-3060-463.53-10	Telephone & Wireless	-	-	14
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* HUD Administration		-	-	11,039

**CITY OF HUNTINGTON PARK
ADOPTED BUDGET
FOR FISCAL YEAR 2016-2017**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 14/15 ACTUAL EXPENDED	FY 15/16 AMENDED BUDGET	FY 16/17 ADOPTED BUDGET
RPPTF				
Finance Administration				
275-9750-463.11-00	Regular Salaries	62	-	-
275-9750-463.20-00	Fringe Benefits	36	-	-
275-9750-463.22-00	Medicare	1	-	-
275-9750-463.23-00	PERS City Wide Contribute	6	-	-
275-9750-465.11-00	Regular Salaries	19,397	56,828	49,070
275-9750-465.15-40	Bi-Lingual Pay	287	735	525
275-9750-465.15-60	Premium Pay	80	405	-
275-9750-465.18-20	Sick Leave Buy Back	95	-	-
275-9750-465.20-00	Fringe Benefits	2,375	7,438	5,570
275-9750-465.22-00	Medicare	236	864	733
275-9750-465.23-00	PERS City Wide Contribute	1,846	7,985	3,781
275-9750-465.25-05	PARS-Contribution	917	2,355	390
275-9750-465.26-00	Council/Workers Comp Premium	-	3,082	2,810
275-9750-465.27-10	OPEB/OPEB Contributions	9,220	7,357	6,282
275-9750-465.52-30	Insurance/Ins - Benefits	14,240	6,231	6,578
275-9750-465.53-10	Telephone and Wireless	-	-	216
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* Finance Administration		48,798	93,280	75,955

**CITY OF HUNTINGTON PARK
ADOPTED BUDGET
FOR FISCAL YEAR 2016-2017**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 14/15 ACTUAL EXPENDED	FY 15/16 AMENDED BUDGET	FY 16/17 ADOPTED BUDGET
Sewer Maintenance Fund				
Finance Administration				
283-3010-415.11-00	Regular Salaries	103	4,074	4,241
283-3010-415.13-00	Overtime - Regular	21	-	-
283-3010-415.14-00	Overtime Code 10	69	-	-
283-3010-415.15-40	Bi-Lingual Pay	3	105	105
283-3010-415.18-20	Sick Leave Buy Back	-	-	197
283-3010-415.20-00	Fringe Benefits	14	945	538
283-3010-415.22-00	Medicare	3	60	69
283-3010-415.23-00	PERS Contribution-NonSworn	16	602	323
283-3010-415.25-05	PARS - Contribution	8	284	402
283-3010-415.26-00	Council / Workers Comp Premium	6	241	265
283-3010-415.27-10	OPEB / OPEB Contributions	14	574	592
283-3010-415.52-30	Insurance / Ins - Benefits	11	486	620
283-3075-415.26-00	Workers Comp Premium	-	-	323
283-3075-415.27-10	OPEB Contributions	-	-	721
283-3075-432.11-00	Regular Salaries	-	-	4,877
283-3075-432.15-40	Bi-Lingual Pay	-	-	105
283-3075-432.20-00	Fringe Benefits	-	-	987
283-3075-432.22-00	Medicare	-	-	75
283-3075-432.23-00	PERS City Wide Contrib	-	-	420
283-3075-432.25-05	PARS - Contribution	-	-	460
283-3075-432.52-30	Ins - Benefits	-	-	756
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* Finance Administration		268	7,371	16,076

**CITY OF HUNTINGTON PARK
ADOPTED BUDGET
FOR FISCAL YEAR 2016-2017**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 14/15 ACTUAL EXPENDED	FY 15/16 AMENDED BUDGET	FY 16/17 ADOPTED BUDGET
Solid Waste Mgmt Fund				
Finance Administration				
285-3010-415.11-00	Regular Salaries	103	4,074	4,241
285-3010-415.13-00	Overtime - Regular	21	-	-
285-3010-415.14-00	Overtime Code 10	69	-	-
285-3010-415.15-40	Bi-Lingual Pay	3	105	105
285-3010-415.18-20	Sick Leave Buy Back	-	-	94
285-3010-415.20-00	Fringe Benefits	14	945	538
285-3010-415.22-00	Medicare	3	60	69
285-3010-415.23-00	PERS Contribution-NonSworn	16	602	323
285-3010-415.25-05	PARS - Contribution	8	284	402
285-3010-415.26-00	Council / Workers Comp Premium	6	241	265
285-3010-415.27-10	OPEB / OPEB Contributions	14	574	592
285-3010-415.52-30	Insurance / Ins - Benefits	11	486	620
285-3080-415.26-00	Workers Comp Premium	-	-	323
285-3080-415.27-10	OPEB Contributions	-	-	721
285-3080-415.52-30	Ins - Benefits	-	-	756
285-3080-432.11-00	Regular Salaries	-	-	4,877
285-3080-432.15-40	Bi-Lingual Pay	-	-	105
285-3080-432.20-00	Fringe Benefits	-	-	987
285-3080-432.22-00	Medicare	-	-	75
285-3080-432.23-00	PERS City Wide Contrib	-	-	420
285-3080-432.25-05	PARS - Contribution	-	-	460
		<hr/>		
* Finance Administration		268	7,371	15,973

**CITY OF HUNTINGTON PARK
ADOPTED BUDGET
FOR FISCAL YEAR 2016-2017**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 14/15 ACTUAL EXPENDED	FY 15/16 AMENDED BUDGET	FY 16/17 ADOPTED BUDGET
Solid Waste Mgmt Fund				
Non Department				
285-9010-419.28-10	Pension Expense	414	-	-
		<hr/>		
* Non Department		414	-	-

**CITY OF HUNTINGTON PARK
ADOPTED BUDGET
FOR FISCAL YEAR 2016-2017**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 14/15 ACTUAL EXPENDED	FY 15/16 AMENDED BUDGET	FY 16/17 ADOPTED BUDGET
Street Light & Landscape Assessment				
Finance Administration				
535-3010-431.11-00	Regular Salaries	-	-	18,656
535-3010-431.15-40	Bi-Lingual Pay	-	-	210
535-3010-431.18-20	Sick Leave Buy Back	-	-	286
535-3010-431.20-00	Fringe Benefits	-	-	2,385
535-3010-431.22-00	Medicare	-	-	281
535-3010-431.23-00	PERS City Wide Contribute	-	-	1,483
535-3010-431.25-05	PARS - Contribution	-	-	460
535-3010-431.26-00	Workers Comp Premium	-	-	1,098
535-3010-431.27-10	OPEB Contributions	-	-	2,454
535-3010-431.52-30	Liability	-	-	2,569
535-3010-431.53-10	Telephone & Wireless	-	-	72
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* Finance Administration		-	-	29,954

**CITY OF HUNTINGTON PARK
ADOPTED BUDGET
FOR FISCAL YEAR 2016-2017**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 14/15 ACTUAL EXPENDED	FY 15/16 AMENDED BUDGET	FY 16/17 ADOPTED BUDGET
Water Department Fund				
Customer Service				
681-3022-415.11-00	Regular Salaries	66,727	157,186	181,579
681-3022-415.12-00	Salary & Wages - P/T Temp	24,532	-	-
681-3022-415.13-00	Overtime - Regular	5,047	-	-
681-3022-415.14-00	Overtime Code 10	179	150	150
681-3022-415.15-40	Bi-Lingual Pay	2,572	4,830	5,985
681-3022-415.15-60	Premium Pay	5,437	5,400	5,400
681-3022-415.18-20	Sick Leave Buy Back	1,312	1,400	3,576
681-3022-415.18-30	Wages & Salary / Payout	1,010	-	-
681-3022-415.20-00	Fringe Benefits	19,622	53,108	53,518
681-3022-415.22-00	Medicare	1,565	2,449	2,828
681-3022-415.23-00	PERS Contribution-NonSworn	8,187	22,219	14,655
681-3022-415.25-05	PARS - Contribution	5,014	8,966	14,576
681-3022-415.26-00	Workers Comp Premium	5,108	10,126	12,992
681-3022-415.27-10	OPEB Contributions	9,099	24,169	29,039
681-3022-415.32-40	Audit Fees	26,184	-	-
681-3022-415.33-10	Bank Services	23,978	-	-
681-3022-415.43-05	Office Equip - O S & M	38,650	-	-
681-3022-415.43-20	Vehicles - O S & M	4,313	-	-
681-3022-415.52-30	Ins - Benefits	9,487	20,470	30,410
681-3022-415.53-10	Telephone & Wireless	-	-	144
681-3022-415.53-20	Postage	17,444	43,000	43,000
681-3022-415.54-00	Advertising & Publication	2,023	2,500	2,500
681-3022-415.56-41	Contractual Svc - Other	15,100	18,400	20,000
681-3022-415.61-20	Dept Supplies & Expense	1,695	4,000	4,000
681-3022-415.61-25	Office Supplies	1,096	-	-
681-3022-415.74-10	Equipment	395	-	-
		<hr/>		
* Customer Service		295,776	378,373	424,352

**CITY OF HUNTINGTON PARK
ADOPTED BUDGET
FOR FISCAL YEAR 2016-2017**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 14/15 ACTUAL EXPENDED	FY 15/16 AMENDED BUDGET	FY 16/17 ADOPTED BUDGET
Worker's Compensation Fund				
Finance Administration				
745-3010-415.11-00	Regular Salaries	207	8,149	40,918
745-3010-415.13-00	Overtime - Regular	41	-	-
745-3010-415.14-00	Overtime Code 10	138	-	-
745-3010-415.15-40	Bi-Lingual Pay	7	210	525
745-3010-415.18-20	Sick Leave Buy Back	-	-	465
745-3010-415.20-00	Fringe Benefits	29	1,889	4,859
745-3010-415.22-00	Medicare	6	121	626
745-3010-415.23-00	PERS Contribution-NonSworn	31	1,204	3,191
745-3010-415.25-05	PARS - Contribution	16	569	1,263
745-3010-415.26-00	Workers Comp Premium	-	481	2,402
745-3010-415.27-10	OPEB Contributions	28	1,148	5,369
745-3010-415.52-30	Ins - Benefits	-	973	5,622
745-3010-415.53-10	Telephone & Wireless	-	-	144
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* Finance Administration		503	14,744	65,384

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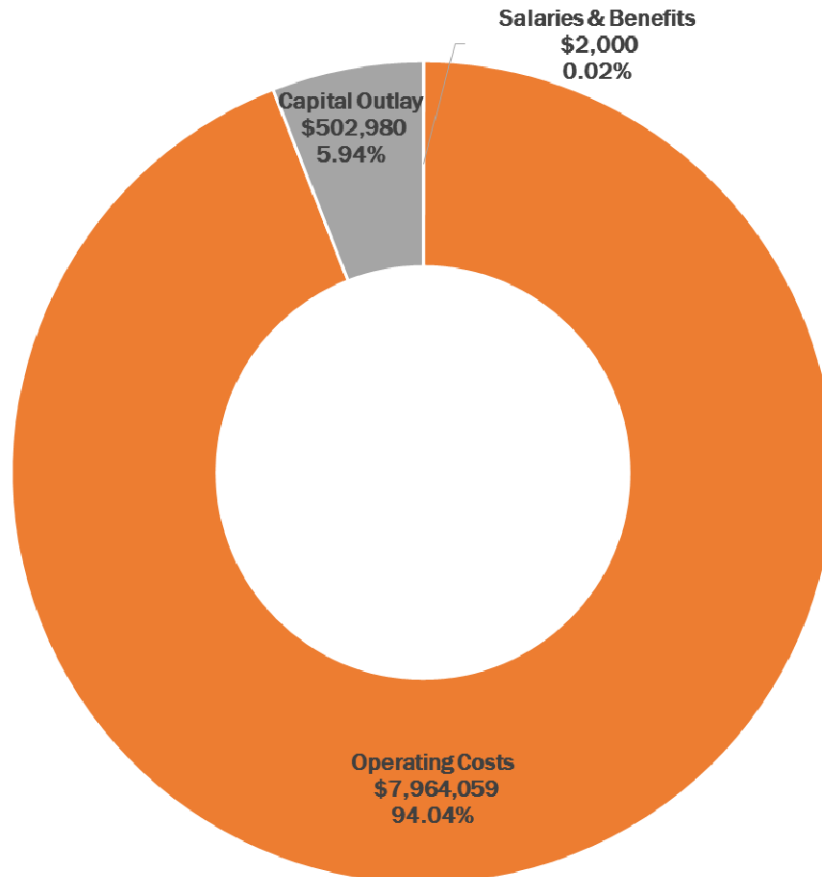
City of Huntington Park
Budget for Fiscal Year 2016-2017
Non-Department Budget Summary

	FY 14/15	FY 15/16	FY 16/17
	Actuals	Budget	Adopted
<u>Salaries & Benefits</u>			
Salaries - Full Time	\$ 18,310	\$ -	\$ -
Salaries - Part Time	6,122	250	-
Salaries - Overtime	-	-	-
Benefits	-	-	-
Allowances & Stipends	201	2,000	2,000
Total for Personnel Services	\$ 24,633	\$ 2,250	\$ 2,000
<u>Operating Costs</u>			
Internal Services	\$ 722,746	\$ 799,239	\$ 1,042,256
Repair & Maintenance	-	-	-
Contractual Services	672,399	616,680	627,500
Professional Development	(5,209)	25,700	25,700
Department Supplies	2,248	14,136	14,336
Public Events & Services	-	-	-
Utilities	91,945	84,800	158,200
Bonds Principal & Interest	1,175,554	3,285,608	3,017,307
Audit Fees	-	110,000	110,000
Bank Services	-	90,100	106,060
IT / Financial System	8,970	424,000	613,700
Insurance - Property / Liability	722,043	796,263	1,113,000
Postage	15,966	25,000	25,000
County Admin Fee	11,367	15,000	15,000
Rent (Incl Equip Rental)	28,219	36,000	36,000
Transfers to General Fund	370,000	370,000	1,060,000
Total for Operations & Maintenance	\$ 3,816,248	\$ 6,692,526	\$ 7,964,059
<u>Capital Outlay</u>			
Improvements	\$ -	\$ -	\$ -
Equipment	20,475	106,980	471,980
Vehicle Replacement / Leases	10,551	145,500	31,000
Total for Capital Outlay	\$ 31,026	\$ 252,480	\$ 502,980
Total Expenditures	\$ 3,871,907	\$ 6,947,256	\$ 8,469,039

**City of Huntington Park
Budget for Fiscal Year 2016-2017
Non-Department Budget Summary**

Sources of Funds

Fund	Description	FY 14/15 Actuals	FY 15/16 Budget	FY 16/17 Adopted	%
111	General	\$ 499,075	\$ 915,066	\$ 1,323,732	15.6%
216	Employees Retirement	-	2,079,645	2,622,489	31.0%
223	Local Origin Program	20,246	6,000	-	
226	Air Quality Improvement Trust	(3,327)	266,200	387,700	4.6%
231	Parking System	609,990	610,708	417,803	4.9%
283	Sewer Maintenance	37	-	-	
285	Solid Waste Management	414	-	-	
535	Street Light & Landscape Assess.	718,347	751,755	783,515	9.3%
681	Water Department	220,687	220,000	260,000	
745	Risk Management	1,806,438	2,097,882	2,673,800	31.6%
Total Expenditures		\$ 3,871,907	\$ 6,947,256	\$ 8,469,039	



**CITY OF HUNTINGTON PARK
ADOPTED BUDGET
FOR FISCAL YEAR 2016-2017**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 14/15 ACTUAL EXPENDED	FY 15/16 AMENDED BUDGET	FY 16/17 ADOPTED BUDGET
General Fund				
Non-Departmental				
111-9010-415.56-64	IT Services	767	-	-
111-9010-419.11-00	Regular Salaries	11,417	-	-
111-9010-419.15-40	Bi-Lingual Pay	542	-	-
111-9010-419.15-60	Premium Pay	801	-	-
111-9010-419.18-20	Sick Leave Buy Back	-	250	-
111-9010-419.18-30	Vacation Payout	5,550	-	-
111-9010-419.20-00	Fringe Benefits	3,543	-	-
111-9010-419.22-00	Medicare	270	-	-
111-9010-419.23-00	PERS (No Suggestions)	1,460	-	-
111-9010-419.23-50	Unfunded PERS Contr-Misc	-	-	530,451
111-9010-419.23-51	Allocation-Unfunded PERS	-	-	(530,451)
111-9010-419.25-05	PARS - Contribution	847	-	-
111-9010-419.26-00	Workers Comp Premium	639	-	318
111-9010-419.27-10	OPEB Contributions	1,557	-	642
111-9010-419.31-50	County Admin Fee-City Rcb	11,367	15,000	15,000
111-9010-419.32-40	Audit Fees	-	85,000	110,000
111-9010-419.33-10	Bank Services	-	115,100	106,060
111-9010-419.43-15	Financial Systems	8,970	399,500	613,700
111-9010-419.43-20	Vehicles - O S & M	738	-	-
111-9010-419.44-10	Rent (Incl Equip Rental)	28,219	36,000	36,000
111-9010-419.52-30	Ins - Benefits	1,187	-	696
111-9010-419.53-10	Telephone & Wireless	91,945	94,800	158,200
111-9010-419.53-20	Postage	15,966	25,000	25,000
111-9010-419.56-41	Contractual Srvc - Other	53,920	125,300	103,800
111-9010-419.56-64	IT Services	234,477	-	-
111-9010-419.59-15	Professional Development	-	6,000	6,000
111-9010-419.61-20	Dept Supplies & Expense	355	9,136	9,336
111-9010-419.64-00	Memberships & Meetings	21,250	-	-
111-9010-419.74-10	Capital Outlay / Equipment	3,288	3,980	138,980
* Non-Departmental		499,075	915,066	1,323,732

**CITY OF HUNTINGTON PARK
ADOPTED BUDGET
FOR FISCAL YEAR 2016-2017**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 14/15 ACTUAL EXPENDED	FY 15/16 AMENDED BUDGET	FY 16/17 ADOPTED BUDGET
Employees Retirement Fund				
Non-Departmental				
216-9010-419.80-50	Principal-Retirement/Bond	-	1,050,000	1,150,000
216-9010-419.81-10	Interest Expense/Bonds	-	1,029,645	972,489
		<hr/>		
* Non-Departmental		-	2,079,645	2,122,489

**CITY OF HUNTINGTON PARK
ADOPTED BUDGET
FOR FISCAL YEAR 2016-2017**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 14/15 ACTUAL EXPENDED	FY 15/16 AMENDED BUDGET	FY 16/17 ADOPTED BUDGET
Employees Retirement Fund				
Non-Departmental				
216-9070-591.91-11	Transfer to Fund 111	-	-	500,000
		<hr/>		
* Non-Departmental		-	-	500,000

**CITY OF HUNTINGTON PARK
ADOPTED BUDGET
FOR FISCAL YEAR 2016-2017**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 14/15 ACTUAL EXPENDED	FY 15/16 AMENDED BUDGET	FY 16/17 ADOPTED BUDGET
Local Origin Program Fund				
Non-Departmental				
223-9010-419.56-41	Contractual Svc - Other	16,310	-	-
223-9010-419.74-10	Capital Outlay- Equipment	3,936	6,000	-
		<hr/>		
* Non-Departmental		20,246	6,000	-

**CITY OF HUNTINGTON PARK
ADOPTED BUDGET
FOR FISCAL YEAR 2016-2017**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 14/15 ACTUAL EXPENDED	FY 15/16 AMENDED BUDGET	FY 16/17 ADOPTED BUDGET
Air Quality Improv Trust				
Non-Departmental				
226-9010-419.15-55	Car Pool	201	2,000	2,000
226-9010-419.22-00	Medicare	2	-	-
226-9010-419.59-15	Professional Development	-	19,700	19,700
226-9010-419.61-20	Dept Supplies & Expense	755	5,000	5,000
226-9010-419.64-00	Memberships & Meetings	(26,459)	-	-
226-9010-419.74-10	Capital Outlay- Equipment	11,623	94,000	330,000
226-9010-419.74-20	Vehicle Leases	10,551	145,500	31,000
		<hr/>		
* Non-Departmental		(3,327)	266,200	387,700

**CITY OF HUNTINGTON PARK
ADOPTED BUDGET
FOR FISCAL YEAR 2016-2017**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 14/15 ACTUAL EXPENDED	FY 15/16 AMENDED BUDGET	FY 16/17 ADOPTED BUDGET
Parking System Fund				
Bond Debt Service				
231-9025-415.56-41	Contractual Svc - Other	2,783	3,500	3,500
231-9025-415.80-20	Principal Bond - Park Sys	406,827	439,345	113,006
231-9025-415.81-10	Interest Expense/Bonds	50,380	17,863	1,297
		<hr/>		
* Bond Debt Service		459,990	460,708	117,803
		<hr/>		

**CITY OF HUNTINGTON PARK
ADOPTED BUDGET
FOR FISCAL YEAR 2016-2017**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 14/15 ACTUAL EXPENDED	FY 15/16 AMENDED BUDGET	FY 16/17 ADOPTED BUDGET
Parking System Fund				
Non Department				
231-9070-591.91-11	Transfer to Fund 111	150,000	150,000	300,000
		<hr/>		
* Non Department		150,000	150,000	300,000

**CITY OF HUNTINGTON PARK
ADOPTED BUDGET
FOR FISCAL YEAR 2016-2017**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 14/15 ACTUAL EXPENDED	FY 15/16 AMENDED BUDGET	FY 16/17 ADOPTED BUDGET
Street Light & Landscape Assessment				
Bond Debt Service				
535-9025-431.56-41	Contractual Svc - Other	-	3,000	3,000
535-9025-431.80-70	Principal Payment-Bonds	428,468	474,709	523,993
535-9025-431.81-10	Interest Expense/Bonds	289,879	274,046	256,522
		<hr/>		
* Bond Debt Service		718,347	751,755	783,515

**CITY OF HUNTINGTON PARK
ADOPTED BUDGET
FOR FISCAL YEAR 2016-2017**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 14/15 ACTUAL EXPENDED	FY 15/16 AMENDED BUDGET	FY 16/17 ADOPTED BUDGET
Water Department Fund				
Non Department				
681-9070-415.91-11	Transfer to Fund 111	220,000	220,000	260,000
		<hr/>		
*	Non Department	220,000	220,000	260,000

**CITY OF HUNTINGTON PARK
ADOPTED BUDGET
FOR FISCAL YEAR 2016-2017**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 14/15 ACTUAL EXPENDED	FY 15/16 AMENDED BUDGET	FY 16/17 ADOPTED BUDGET
Worker's Compensation Fund				
Risk Management				
745-9030-413.26-00	Workers Comp Premium	152,586	174,619	231,600
745-9030-413.33-70	Contractual Srv 3rd Party	84,965	85,000	87,000
745-9030-413.52-30	Ins - Benefits Active EEs	497,892	425,000	425,000
745-9030-413.56-41	Contractual Srv - Other	3,985	5,500	5,200
745-9030-413.74-10	Equipment	1,628	3,000	3,000
		<hr/>		
* Risk Management		741,056	693,119	751,800

**CITY OF HUNTINGTON PARK
ADOPTED BUDGET
FOR FISCAL YEAR 2016-2017**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 14/15 ACTUAL EXPENDED	FY 15/16 AMENDED BUDGET	FY 16/17 ADOPTED BUDGET
Worker's Compensation Fund				
LIABILITY				
745-9031-413.32-70	Contractual Srv Legal	250,178	345,755	400,000
745-9031-413.33-70	Contractual Srv 3rd Party	25,014	32,125	25,000
745-9031-413.52-10	Ins - Property Premium	231,562	236,558	316,000
745-9031-413.52-20	Ins - Liability Premium	490,481	559,705	797,000
745-9031-413.52-30	Ins - Benefits Active EEs	68,147	230,620	384,000
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* LIABILITY		1,065,382	1,404,763	1,922,000

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PARKS AND RECREATION DEPARTMENT

Mission Statement

To improve the quality of life of Huntington Park residents by creating affordable, accessible and equitable recreation and leisure opportunities that promote the benefits of living a healthier lifestyle. We accomplish this through innovative and traditional programming, facilities and parks.

Departmental Oversight

- Cultural Arts
- Recreation Administration
- Sports

Responsibilities

Provide various programs and services to the community including recreation classes, special events, tiny tot program, after school programming, free food program, youth and adult sports leagues, athletic and social facilities, and open park space.

Major Accomplishments 2015-2016

Administration Division

- ❖ Program and class registration
- ❖ Facility reservations, rentals, and memberships
- ❖ City buildings management & counter hours at 2 park sites

Cultural Arts Division

- ❖ City-wide special events
- ❖ Free afterschool programs at three park sites
- ❖ Sponsor free USDA Summer Lunch Program and the Child and Adult Care Food Program at three park sites
- ❖ Senior Program
- ❖ Summer Swim Program
- ❖ Summer Soccer Drop in
- ❖ Playground supervision and inspection

Youth & Adult Sports Division

- ❖ 6 youth sports leagues, including basketball, baseball, girls' basketball, little kickers, little dribblers, travel baseball league
- ❖ 9 adult sports leagues, including softball, coed softball, and men's basketball & 2 softball tournaments
- ❖ Park Monitor program for three park sites
- ❖ Scheduling and management of athletic facilities for city-sponsored programs
- ❖ Scheduling and management of athletic facility rentals
- ❖ Field maintenance and preparation

Expected Outcomes 2016-2017

- ❖ Develop an annual master calendar of events.
- ❖ Consolidate smaller special events and incorporate at least one premier event.
- ❖ Increase available green space within city limits.
 - ❖ Identification of an effective department-specific marketing strategy.
 - ❖ Development of a comprehensive Capital Improvement Plan for the next 5 – 10 years.
 - ❖ Identification of public resources to increase public safety at parks.
 - ❖ Increased opportunities for professional staff development and retention.

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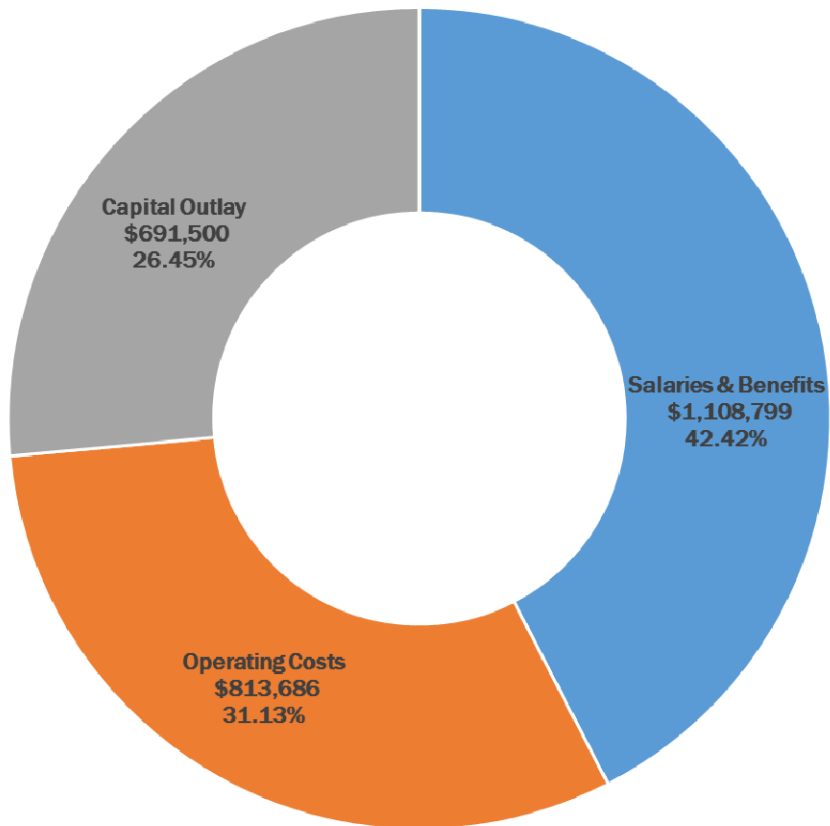
City of Huntington Park
Budget for Fiscal Year 2016-2017
Parks and Recreation Budget Summary

	FY 14/15	FY 15/16	FY 16/17
	Actuals	Budget	Adopted
<u>Salaries & Benefits</u>			
Salaries - Full Time	\$ 515,976	\$ 494,842	\$ 467,913
Salaries - Part Time	323,044	414,823	398,360
Salaries - Overtime	9,182	2,035	5,985
Benefits	203,316	224,637	231,291
Allowances & Stipends	-	7,810	5,250
Total for Personnel Services	\$ 1,051,518	\$ 1,144,147	\$ 1,108,799
<u>Operating Costs</u>			
Internal Services	\$ 221,452	\$ 242,072	\$ 271,207
Repair & Maintenance	32,895	36,606	10,361
Contractual Services	336,692	469,661	301,400
Professional Development	1,745	6,265	4,640
Department Supplies	169,097	189,443	180,326
Public Events & Services	32,392	88,592	43,525
Utilities	100,597	100,760	1,727
Bonds Principal & Interest	-	-	-
Advertising & Publications	-	500	500
Bank Services	6,301	-	-
Total for Operations & Maintenance	\$ 901,171	\$ 1,133,899	\$ 813,686
<u>Capital Outlay</u>			
Improvements	\$ 702,339	\$ 301,809	\$ 685,000
Equipment	15,430	6,500	6,500
Vehicle Replacement	-	-	-
Total for Capital Outlay	\$ 717,769	\$ 308,309	\$ 691,500
Total Expenditures	\$ 2,670,458	\$ 2,586,355	\$ 2,613,985

**City of Huntington Park
Budget for Fiscal Year 2016-2017
Parks and Recreation Budget Summary**

Sources of Funds

Fund	Description	FY 14/15 Actuals	FY 15/16 Budget	FY 16/17 Adopted	%
111	General	\$ 1,538,118	\$ 1,716,808	\$ 1,533,639	58.7%
114	Special Events Contribution Rec	13,136	50,000	50,000	1.9%
212	P & R Grants	691,571	-	-	
215	Trees for A Better Environment	25,927	24,500	-	
221	State Gasoline Tax	95,076	137,523	-	
232	Art in Public Places	-	35,000	-	
239	Federal CDBG	82,868	380,064	457,086	17.5%
251	Land & Water Conservation	-	-	325,000	12.4%
535	Street Light & Landscape Assess.	223,762	242,460	248,260	9.5%
Total Expenditures		\$ 2,670,458	\$ 2,586,355	\$ 2,613,985	



**CITY OF HUNTINGTON PARK
ADOPTED BUDGET
FOR FISCAL YEAR 2016-2017**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 14/15 ACTUAL EXPENDED	FY 15/16 AMENDED BUDGET	FY 16/17 ADOPTED BUDGET
General Fund				
Youth Commission				
111-0123-413.19-05	Stipend	-	3,000	3,000
111-0123-413.22-00	Medicare	-	-	44
111-0123-413.26-00	Workers Comp Premium	-	-	142
111-0123-413.27-10	OPEB Contributions	-	-	317
111-0123-413.52-30	Ins - Benefits Active EEs	-	-	332
111-0123-413.53-10	Telephone & Wireless	-	-	327
111-0123-413.54-00	Advertising & Publication	-	250	250
111-0123-413.59-15	Professional Development	-	400	400
		<hr/>		
* Youth Commission		-	3,650	4,812

**CITY OF HUNTINGTON PARK
ADOPTED BUDGET
FOR FISCAL YEAR 2016-2017**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 14/15 ACTUAL EXPENDED	FY 15/16 AMENDED BUDGET	FY 16/17 ADOPTED BUDGET
General Fund				
Parks & Rec. Commission				
111-0125-413.19-05	Stipend	-	4,500	2,250
111-0125-413.22-00	Medicare	-	13	33
111-0125-413.26-00	Workers Comp Premium	-	37	106
111-0125-413.27-10	OPEB Contributions	-	88	238
111-0125-413.52-30	Ins - Benefits Active EEs	-	74	249
111-0125-413.54-00	Advertising & Publication	-	250	250
111-0125-413.59-15	Professional Development	-	80	80
111-0125-413.61-15	Special Supplies	-	200	200
		<hr/>		
* Parks & Rec Commission		-	5,242	3,406

**CITY OF HUNTINGTON PARK
ADOPTED BUDGET
FOR FISCAL YEAR 2016-2017**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 14/15 ACTUAL EXPENDED	FY 15/16 AMENDED BUDGET	FY 16/17 ADOPTED BUDGET
General Fund				
Recreation Administration				
111-6010-419.53-10	Telephone & Wireless	-	1,400	1,400
111-6010-451.11-00	Regular Salaries	241,008	233,767	264,392
111-6010-451.12-00	Salary & Wages - P/T Temp	86,440	104,481	137,561
111-6010-451.13-00	Overtime - Regular	80	-	-
111-6010-451.14-00	Overtime Code 10	1,092	365	285
111-6010-451.15-40	Bi-Lingual Pay	3,312	2,940	3,780
111-6010-451.15-60	Premium Pay	450	-	-
111-6010-451.18-20	Sick Leave Buy Back	5,100	5,900	3,251
111-6010-451.20-00	Fringe Benefits	29,143	30,659	55,714
111-6010-451.22-00	Medicare	4,496	5,148	6,212
111-6010-451.23-00	PERS City Wide Contribute	28,795	36,063	21,464
111-6010-451.23-50	Unfunded PERS Contr-Misc	-	-	42,140
111-6010-451.25-05	PARS - Contribution	16,656	16,096	13,016
111-6010-451.26-00	Workers Comp Premium	18,329	19,397	23,961
111-6010-451.27-10	OPEB Contributions	32,866	46,298	37,990
111-6010-451.33-10	Bank Services	6,301	-	-
111-6010-451.43-05	Office Equip - O S & M	6,944	3,861	3,861
111-6010-451.43-20	Vehicles - O S & M	15,578	-	-
111-6010-451.43-25	Equipment - O S & M	2,961	7,500	6,500
111-6010-451.52-30	Ins - Benefits	34,040	39,213	56,085
111-6010-451.56-41	Contractual Svc - Other	10,489	25,400	16,900
111-6010-451.59-15	Professional Development	-	4,220	3,200
111-6010-451.61-20	Dept Supplies & Expense	7,362	6,000	7,000
111-6010-451.61-25	Office Supplies	541	-	-
111-6010-451.64-00	Memberships & Meetings	1,745	-	-
111-6010-451.74-10	Capital Outlay / Equipment	2,294	6,500	6,500
111-6010-452.12-00	Salary & Wages - P/T Temp	50,919	51,633	50,217
111-6010-452.22-00	Medicare	22	749	728
111-6010-452.26-00	Workers Comp Premium	2,850	-	2,375
111-6010-452.27-10	OPEB Contributions	-	-	5,051
111-6010-452.43-20	Vehicles - O S & M	-	-	19,531
111-6010-452.52-30	Ins - Benefits	5,293	-	5,559
111-6010-466.55-40	Fourth of July	-	25,000	25,000
111-6010-466.61-20	Dept Supplies & Expense	155	-	-
* Recreation Administration		615,261	672,590	819,673

**CITY OF HUNTINGTON PARK
ADOPTED BUDGET
FOR FISCAL YEAR 2016-2017**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 14/15 ACTUAL EXPENDED	FY 15/16 AMENDED BUDGET	FY 16/17 ADOPTED BUDGET
General Fund				
Cultural Arts				
111-6020-451.11-00	Regular Salaries	153,387	86,037	156,175
111-6020-451.12-00	Salary & Wages - P/T Temp	41,532	39,449	27,863
111-6020-451.13-00	Overtime - Regular	60	-	-
111-6020-451.14-00	Overtime Code 10	869	620	900
111-6020-451.15-40	Bi-Lingual Pay	3,807	630	3,360
111-6020-451.15-60	Premium Pay	2,789	-	-
111-6020-451.18-20	Sick Leave Buy Back	2,066	1,450	2,110
111-6020-451.18-30	Vacation payout	9,265	-	-
111-6020-451.20-00	Fringe Benefits	36,829	21,889	46,414
111-6020-451.22-00	Medicare	3,676	1,865	2,717
111-6020-451.23-00	PERS City Wide Contribute	18,768	12,508	12,619
111-6020-451.25-05	PARS - Contribution	7,878	5,893	6,233
111-6020-451.26-00	Workers Comp Premium	10,911	6,778	11,905
111-6020-451.27-10	OPEB Contributions	20,917	16,179	23,708
111-6020-451.43-20	Vehicles - O S & M	9,914	-	-
111-6020-451.52-30	Ins - Benefits	20,263	13,703	27,867
111-6020-451.56-41	Contractual Srvc - Other	7,841	13,000	13,000
111-6020-451.61-35	Recreation Supplies	23,163	21,798	21,425
		<hr/>		
* Cultural Arts		373,935	241,799	356,296

**CITY OF HUNTINGTON PARK
ADOPTED BUDGET
FOR FISCAL YEAR 2016-2017**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 14/15 ACTUAL EXPENDED	FY 15/16 AMENDED BUDGET	FY 16/17 ADOPTED BUDGET
General Fund				
Recreation Buildings				
111-6022-451.11-00	Regular Salaries	27,504	27,914	-
111-6022-451.13-00	Overtime - Regular	444	-	-
111-6022-451.14-00	Overtime Code 10	1,134	550	-
111-6022-451.15-40	Bi-Lingual Pay	-	525	-
111-6022-451.16-21	Boot Allowance	-	100	-
111-6022-451.18-20	Sick Leave Buy Back	632	520	-
111-6022-451.20-00	Fringe Benefits	8,975	9,371	-
111-6022-451.22-00	Medicare	430	414	-
111-6022-451.23-00	PERS City Wide Contribute	2,920	3,706	-
111-6022-451.25-05	PARS - Contribution	1,877	1,934	-
111-6022-451.26-00	Workers Comp Premium	1,540	1,714	-
111-6022-451.27-10	OPEB Contributions	3,751	4,092	-
111-6022-451.43-10	Buildings - O S & M	22,990	25,245	-
111-6022-451.43-20	Vehicles - O S & M	1,778	-	-
111-6022-451.52-30	Ins - Benefits	2,859	3,466	-
111-6022-451.56-41	Contractual Svc - Other	100,022	143,570	-
111-6022-451.62-10	Heat Light Water & Power	100,597	99,360	-
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* Recreation Buildings		277,453	322,481	-

**CITY OF HUNTINGTON PARK
ADOPTED BUDGET
FOR FISCAL YEAR 2016-2017**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 14/15 ACTUAL EXPENDED	FY 15/16 AMENDED BUDGET	FY 16/17 ADOPTED BUDGET
General Fund				
Youth Sports				
111-6030-451.11-00	Regular Salaries	18,902	63,698	38,946
111-6030-451.12-00	Salary & Wages - P/T Temp	45,343	64,151	54,795
111-6030-451.13-00	Overtime - Regular	60	-	-
111-6030-451.14-00	Overtime Code 10	590	200	-
111-6030-451.15-40	Bi-Lingual Pay	695	2,730	1,260
111-6030-451.18-20	Sick Leave Buy Back	367	-	-
111-6030-451.20-00	Fringe Benefits	2,378	17,540	11,995
111-6030-451.22-00	Medicare	1,642	1,930	1,504
111-6030-451.23-00	PERS City Wide Contribute	2,513	11,011	3,025
111-6030-451.25-05	PARS - Contribution	1,249	1,307	-
111-6030-451.26-00	Workers Comp Premium	3,596	6,540	5,605
111-6030-451.27-10	OPEB Contributions	2,578	15,611	5,911
111-6030-451.33-90	Referee Services	-	3,500	-
111-6030-451.43-20	Vehicles - O S & M	1,222	-	-
111-6030-451.52-30	Ins - Benefits	6,679	13,222	13,119
111-6030-451.61-35	Recreation Supplies	29,321	37,125	44,771
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* Youth Sports		117,135	238,565	180,931

**CITY OF HUNTINGTON PARK
ADOPTED BUDGET
FOR FISCAL YEAR 2016-2017**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 14/15 ACTUAL EXPENDED	FY 15/16 AMENDED BUDGET	FY 16/17 ADOPTED BUDGET
General Fund				
Adult Sports				
111-6040-451.12-00	Salary & Wages - P/T Temp	39,499	61,078	46,805
111-6040-451.22-00	Medicare	54	886	896
111-6040-451.26-00	Workers Comp Premium	2,211	2,496	2,923
111-6040-451.27-10	OPEB Contributions	-	5,958	-
111-6040-451.52-30	Ins - Benefits	4,106	5,046	6,842
111-6040-451.61-35	Recreation Supplies	5,032	11,925	12,530
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* Adult Sports		50,902	87,389	69,996

**CITY OF HUNTINGTON PARK
ADOPTED BUDGET
FOR FISCAL YEAR 2016-2017**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 14/15 ACTUAL EXPENDED	FY 15/16 AMENDED BUDGET	FY 16/17 ADOPTED BUDGET
General Fund				
USDA Summer Lunch Program				
111-6055-451.57-42	Youth Nutrition Program	32,392	63,592	18,525
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*	USDA Summer Lunch Program	32,392	63,592	18,525

**CITY OF HUNTINGTON PARK
ADOPTED BUDGET
FOR FISCAL YEAR 2016-2017**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 14/15 ACTUAL EXPENDED	FY 15/16 AMENDED BUDGET	FY 16/17 ADOPTED BUDGET
General Fund				
After School Program				
111-6060-466.33-20	Contractual Srv Class	71,040	81,500	80,000
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*	After School Program	71,040	81,500	80,000

**CITY OF HUNTINGTON PARK
ADOPTED BUDGET
FOR FISCAL YEAR 2016-2017**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 14/15 ACTUAL EXPENDED	FY 15/16 AMENDED BUDGET	FY 16/17 ADOPTED BUDGET
Spec Events Contribution Recreation				
Recreation Administration				
114-6010-451.12-00	Salary & Wages - P/T Temp	-	11,828	-
114-6010-451.22-00	Medicare	-	172	-
114-6010-451.56-41	Contractual Srvc - Other	-	21,191	-
114-6010-451.73-10	Improvements	-	16,809	50,000
114-6010-451.74-10	Equipment	13,136	-	-
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* Recreation Administration		13,136	50,000	50,000

**CITY OF HUNTINGTON PARK
ADOPTED BUDGET
FOR FISCAL YEAR 2016-2017**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 14/15 ACTUAL EXPENDED	FY 15/16 AMENDED BUDGET	FY 16/17 ADOPTED BUDGET
P & R Grants				
Recreation Administration				
212-6010-451.73-10	Improvements	691,571	-	-
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*	Recreation Administration	691,571	-	-

**CITY OF HUNTINGTON PARK
ADOPTED BUDGET
FOR FISCAL YEAR 2016-2017**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 14/15 ACTUAL EXPENDED	FY 15/16 AMENDED BUDGET	FY 16/17 ADOPTED BUDGET
Trees for A Better Environment				
Street Trees/Landscaping				
215-6090-451.11-00	Regular Salaries	3,027	-	-
215-6090-451.13-00	Overtime - Regular	901	-	-
215-6090-451.15-40	Bi-Lingual Pay	22	-	-
215-6090-451.15-60	Premium Pay	89	-	-
215-6090-451.20-00	Fringe Benefits	854	-	-
215-6090-451.22-00	Medicare	59	-	-
215-6090-451.23-00	PERS City Wide Contribute	327	-	-
215-6090-451.25-05	PARS - Contribution	212	-	-
215-6090-451.56-60	Contract Landscape Labor	9,000	13,500	-
215-6090-451.61-20	Dept Supplies & Expense	668	11,000	-
215-6090-451.73-10	Improvements	10,768	-	-
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* Street Trees/Landscaping		25,927	24,500	-

**CITY OF HUNTINGTON PARK
ADOPTED BUDGET
FOR FISCAL YEAR 2016-2017**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 14/15 ACTUAL EXPENDED	FY 15/16 AMENDED BUDGET	FY 16/17 ADOPTED BUDGET
State Gasoline Tax Fund				
Street Trees/Landscaping				
221-6090-452.11-00	Regular Salaries	51,450	74,981	-
221-6090-452.13-00	Overtime - Regular	242	-	-
221-6090-452.14-00	Overtime Code 10	453	300	-
221-6090-452.15-40	Bi-Lingual Pay	22	945	-
221-6090-452.15-60	Premium Pay	11	675	-
221-6090-452.16-21	Boot Allowance	-	210	-
221-6090-452.18-20	Sick Leave Buy Back	1,297	1,350	-
221-6090-452.18-30	Vacation Payout	187	-	-
221-6090-452.20-00	Fringe Benefits	13,189	19,471	-
221-6090-452.22-00	Medicare	789	1,113	-
221-6090-452.23-00	PERS Contribution-NonSworn	5,410	9,981	-
221-6090-452.25-05	PARS - Contribution	3,455	4,505	-
221-6090-452.26-00	Workers Comp Premium	2,880	4,436	-
221-6090-452.27-10	OPEB Contributions	7,016	10,588	-
221-6090-452.43-20	Vehicles - O S & M	3,326	-	-
221-6090-452.52-30	Liability	5,349	8,968	-
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* Street Trees/Landscaping		95,076	137,523	-

**CITY OF HUNTINGTON PARK
ADOPTED BUDGET
FOR FISCAL YEAR 2016-2017**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 14/15 ACTUAL EXPENDED	FY 15/16 AMENDED BUDGET	FY 16/17 ADOPTED BUDGET
Art in Public Places Fund				
Planning & Building				
232-6010-419.73-10	Capital Outlay / Improvements	-	35,000	-
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* Planning & Building		-	35,000	-
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**CITY OF HUNTINGTON PARK
ADOPTED BUDGET
FOR FISCAL YEAR 2016-2017**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 14/15 ACTUAL EXPENDED	FY 15/16 AMENDED BUDGET	FY 16/17 ADOPTED BUDGET
Federal CDBG Fund				
Recreation Administration				
239-6010-451.73-10	Capital Outlay / Improvements	-	250,000	310,000
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*	Recreation Administration	-	250,000	310,000
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**CITY OF HUNTINGTON PARK
ADOPTED BUDGET
FOR FISCAL YEAR 2016-2017**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 14/15 ACTUAL EXPENDED	FY 15/16 AMENDED BUDGET	FY 16/17 ADOPTED BUDGET
Federal CDBG Fund				
After School Program				
239-6060-465.56-41	Contractual Svc - Other	-	15,000	34,000
239-6060-466.12-00	Salary & Wages - P/T Temp	59,311	82,203	81,119
239-6060-466.22-00	Medicare	900	1,193	1,176
239-6060-466.23-00	PERs City Wide Contribute	9	-	-
239-6060-466.26-00	Workers Comp Premium	560	3,359	3,836
239-6060-466.27-10	OPEB	-	8,018	8,575
239-6060-466.52-30	Liability	1,040	6,791	8,980
239-6060-466.59-15	Professional Development	-	605	-
239-6060-466.61-20	Dept Supplies & Expense	21,048	12,895	9,400
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* After School Program		82,868	130,064	147,086

**CITY OF HUNTINGTON PARK
ADOPTED BUDGET
FOR FISCAL YEAR 2016-2017**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 14/15 ACTUAL EXPENDED	FY 15/16 AMENDED BUDGET	FY 16/17 ADOPTED BUDGET
Land & Water Conservation				
Recreation Administration				
251-6010-451.73-10	Improvements	-	-	325,000
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* Recreation Administration		-	-	325,000

**CITY OF HUNTINGTON PARK
ADOPTED BUDGET
FOR FISCAL YEAR 2016-2017**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 14/15 ACTUAL EXPENDED	FY 15/16 AMENDED BUDGET	FY 16/17 ADOPTED BUDGET
Street Light & Landscape Assessment				
Street Trees/Landscaping				
535-6090-452.13-00	Overtime - Regular	3,257	-	3,300
535-6090-452.14-00	Overtime Code 10	-	-	1,500
535-6090-452.15-40	Bi-Lingual Pay	49	-	-
535-6090-452.18-20	Sick Leave Buy Back	(107)	-	-
535-6090-452.20-00	Fringe Benefits	404	-	-
535-6090-452.22-00	Medicare	52	-	-
535-6090-452.56-60	Contract Landscape Maintenance	138,300	156,500	157,500
535-6090-452.59-15	Professional Development	-	960	960
535-6090-452.61-20	Dept Supplies & Expense	81,807	85,000	85,000
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* Street Trees/Landscaping		223,762	242,460	248,260

POLICE DEPARTMENT

Mission Statement	Departmental Oversight
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With mutual respect, trust and pride in our organization, and by using traditional values and innovative techniques, ensure the community's right to a safe and crime free environment in which to live, work and play. To provide quality police services to the Huntington Park community, while being mindful of the City's financial challenges, operating within its allocated fiscal year budget, and making every effort to manage its budget in an efficient and responsible manner.

- Administration
- Investigations
- Patrol Operations

Responsibilities

Administration Division - Responsible for overseeing all operations. Directs and coordinates the delivery of services to the community, and strategic planning throughout the Department. Manages the Department's fiscal year budget and ensures effective and responsible spending.

Patrol Services Division – Responsible for providing 24 hour law enforcement service and emergency response to the community. Responds to calls for service, investigates crimes and engages in crime prevention, traffic enforcement, and pro-active patrolling. Police dispatch, inmate jail housing, parking enforcement, and animal control are under the oversight of this division.

Investigations Division – Responsible for the investigation of all crimes. The Special Emergency Response Team (SERT) and Crisis Negotiations Team (CNT) operate under the oversight of this division.

Major Accomplishments 2015-2016

- ❖ Established a Public Safety/Park Policing program
- ❖ Established a Traffic Enforcement Team
- ❖ Assigned a Detective to DEA Southwest Borders Narcotics Task Force
- ❖ Assigned a Detective to TRAP Auto Theft Task Force
- ❖ Secured an Agreement with neighboring agency for use of firearms training range

Expected Outcomes 2016-2017

- ❖ Continue providing quality police services to the community
- ❖ Establish effective management and supervision structure
- ❖ Accomplish significant progress in Evidence Room project
- ❖ Accomplish significant progress in Emergency Operations Center project
- ❖ Improve emergency preparedness status of Police Department

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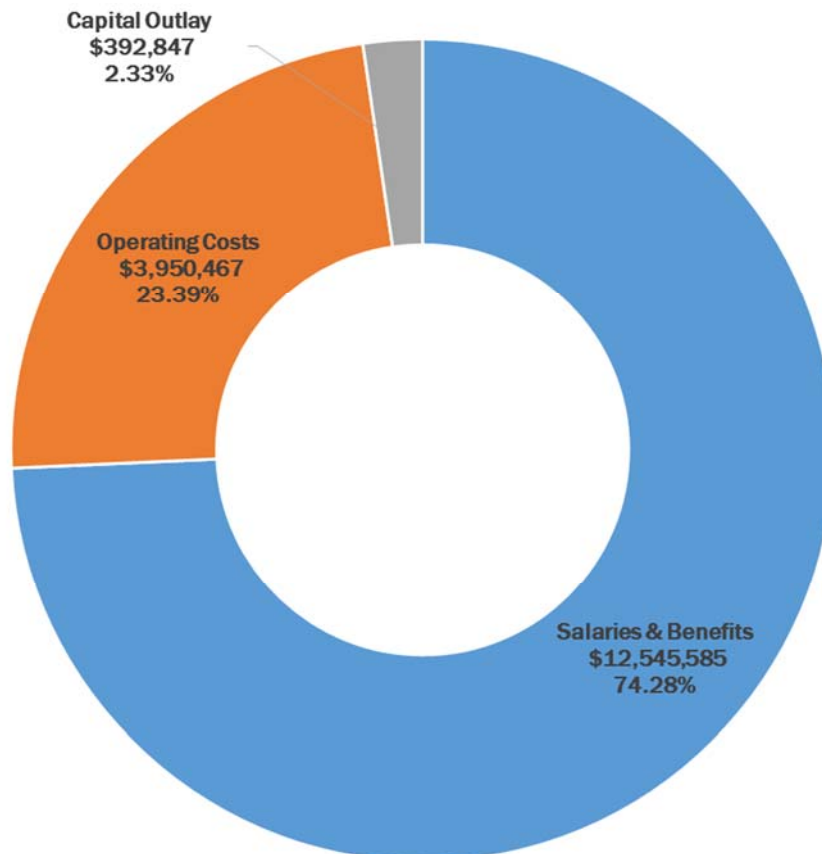
City of Huntington Park
Budget for Fiscal Year 2016-2017
Police Budget Summary

	FY 14/15	FY 15/16	FY 16/17
	Actuals	Budget	Adopted
<u>Salaries & Benefits</u>			
Salaries - Full Time	\$ 7,994,860	\$ 7,780,679	\$ 7,098,980
Salaries - Part Time	252,441	392,477	323,243
Salaries - Overtime	1,069,973	1,062,072	963,500
Benefits	4,073,976	4,582,945	4,081,062
Allowances & Stipends	87,017	87,499	78,800
Total for Personnel Services	\$ 13,478,267	\$ 13,905,672	\$ 12,545,585
<u>Operating Costs</u>			
Internal Services	\$ 2,776,001	\$ 2,918,206	\$ 3,039,267
Repair & Maintenance	27,271	49,659	5,000
Contractual Services	630,261	896,986	443,700
Professional Development	59,128	111,505	133,000
Department Supplies	204,506	161,625	145,000
Public Events & Services	23,309	45,004	30,000
Utilities	172,931	205,000	85,000
Bonds Principal & Interest	-	-	-
Bank Services	3,176	-	-
Rent (Incl Equip Rental)	41,243	46,500	44,500
Police Investigation	6,765	20,000	15,000
Welfare Inmate Fd Expense	4,717	61,000	10,000
Juvenile @ Risk Boot Camp	11,043	-	-
Total for Operations & Maintenance	\$ 3,960,351	\$ 4,515,485	\$ 3,950,467
<u>Capital Outlay</u>			
Improvements	\$ -	\$ -	\$ -
Equipment	387,807	702,292	392,847
Vehicle Replacement	-	-	-
Total for Capital Outlay	\$ 387,807	\$ 702,292	\$ 392,847
Total Expenditures	\$ 17,826,425	\$ 19,123,449	\$ 16,888,899

**City of Huntington Park
Budget for Fiscal Year 2016-2017
Police Budget Summary**

Sources of Funds

Fund	Description	FY 14/15 Actuals	FY 15/16 Budget	FY 16/17 Adopted	%
111	General	\$ 16,829,578	\$ 17,002,952	\$ 15,227,947	90.2%
120	Special Revenue DNA ID	-	20,000	20,000	0.1%
121	Special Revenue Welfare Inmate	4,717	61,000	10,000	0.1%
122	Prevention Intervention	42,667	254,088	120,000	0.7%
150	Emergency Preparedness	5,004	5,004	-	
224	Office of Traffic & Safety	22,469	94,500	-	
225	Cal Cops	137,769	76,000	83,000	0.5%
227	Office of Criminal Justice	34,643	70,122	48,347	0.3%
229	Police Forfeiture	180,458	565,152	680,000	4.0%
230	Homeland Security	99,967	-	-	
231	Parking System	209,525	709,696	683,105	4.0%
233	Bullet Proof Vest Grant	1,673	16,499	16,500	0.1%
239	Federal CDBG	257,955	193,936	-	
252	ABC Grant	-	54,500	-	
Total Expenditures		\$ 17,826,425	\$ 19,123,449	\$ 16,888,899	



**CITY OF HUNTINGTON PARK
ADOPTED BUDGET
FOR FISCAL YEAR 2016-2017**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 14/15 ACTUAL EXPENDED	FY 15/16 AMENDED BUDGET	FY 16/17 ADOPTED BUDGET
General Fund				
Police Administration				
111-7010-421.11-00	Regular Salaries	561,164	505,642	578,328
111-7010-421.12-00	Salary & Wages - P/T Temp	14,182	26,611	229,300
111-7010-421.13-00	Overtime - Regular	21,494	40,000	20,000
111-7010-421.13-10	Special Event Overtime	207	-	-
111-7010-421.13-20	Emergency Operation OT	51	-	-
111-7010-421.13-35	OT Youth Services	4,079	2,750	-
111-7010-421.13-40	OT Neighborhood Improvement	237	2,500	-
111-7010-421.14-00	Overtime Code 10	13,407	235	15,000
111-7010-421.15-40	Bi-Lingual Pay	8,440	8,295	10,500
111-7010-421.15-60	Premium Pay	11,237	15,492	15,960
111-7010-421.16-10	Court Appearance	1,195	1,500	-
111-7010-421.16-20	Uniform Allowance	4,035	3,720	4,900
111-7010-421.18-10	Holiday Pay	14,240	20,153	-
111-7010-421.18-20	Sick Leave Buy Back	6,087	10,300	-
111-7010-421.18-30	Vacation Payout	31,389	-	-
111-7010-421.20-00	Fringe Benefits	78,398	70,342	94,580
111-7010-421.22-00	Medicare	9,492	8,239	13,279
111-7010-421.23-00	PERS City Wide Contribute	19,189	17,742	9,518
111-7010-421.23-50	Unfunded PERS Contr-Misc	-	-	51,499
111-7010-421.24-00	PERS Contribution-Sworn	110,009	109,863	86,395
111-7010-421.24-50	Unfunded PERS Contr-Sworn	-	1,007,160	1,202,131
111-7010-421.25-05	PARS - Contribution	11,447	7,872	11,114
111-7010-421.26-00	Workers Comp Premium	32,206	31,171	52,296
111-7010-421.27-10	OPEB Contributions	76,525	74,400	85,922
111-7010-421.33-10	Bank Services	3,176	-	-
111-7010-421.43-05	Office Equip - O S & M	2,421	1,522	-
111-7010-421.43-20	Vehicles - O S & M	36,272	413,249	244,135
111-7010-421.44-10	Rent (Incl Equip Rental)	14,011	16,000	15,000
111-7010-421.52-30	Ins - Benefits	59,810	63,014	122,411
111-7010-421.53-10	Telephone & Wireless	83,624	95,000	85,000
111-7010-421.56-41	Contractual Srvs - Other	210,717	355,042	115,000
111-7010-421.59-10	Tuition & Training	24,510	-	-
111-7010-421.59-15	Professional Development	-	18,000	25,000
111-7010-421.59-20	Professional Develop Post	23,372	40,000	25,000
111-7010-421.59-30	Prof Dev - STC & Training	2,820	5,829	3,000
111-7010-421.61-20	Dept Supplies & Expense	39,995	54,000	54,000
111-7010-421.61-21	Youth Services	18,536	8,000	-
111-7010-421.61-22	FTU	34,598	16,000	-
111-7010-421.64-00	Memberships & Meetings	2,223	-	-
* Police Administration		1,584,795	3,049,643	3,169,268

**CITY OF HUNTINGTON PARK
ADOPTED BUDGET
FOR FISCAL YEAR 2016-2017**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 14/15 ACTUAL EXPENDED	FY 15/16 AMENDED BUDGET	FY 16/17 ADOPTED BUDGET
General Fund				
Police Buildings				
111-7020-421.12-00	Salary & Wages - P/T Temp	13,152	-	-
111-7020-421.13-00	Overtime - Regular	2,461	-	-
111-7020-421.14-00	Overtime Code 10	-	560	-
111-7020-421.22-00	Medicare	226	-	-
111-7020-421.26-00	Workers Comp Premium	736	-	-
111-7020-421.43-10	Buildings - O S & M	24,677	43,137	-
111-7020-421.52-30	Ins - Benefits	1,367	-	-
111-7020-421.56-41	Contractual Svc - Other	69,923	145,452	-
111-7020-421.62-10	Heat Light Water & Power	89,307	110,000	-
		<hr/>		
* Police Buildings		201,849	299,149	-

**CITY OF HUNTINGTON PARK
ADOPTED BUDGET
FOR FISCAL YEAR 2016-2017**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 14/15 ACTUAL EXPENDED	FY 15/16 AMENDED BUDGET	FY 16/17 ADOPTED BUDGET
General Fund				
Patrol Operations				
111-7022-421.11-00	Regular Salaries	3,894,821	3,791,262	3,401,357
111-7022-421.12-00	Salary & Wages - P/T Temp	105,652	170,998	-
111-7022-421.13-00	Overtime - Regular	2,880	-	-
111-7022-421.13-01	OT Patrol Admin Volunteers	10,989	9,000	5,000
111-7022-421.13-02	OT Day Shift weekdays	26,743	30,000	-
111-7022-421.13-03	OT Swing Shift weekdays	41,631	30,000	-
111-7022-421.13-04	OT Graveyard Shift weekdays	45,669	40,000	-
111-7022-421.13-05	OT Gang	1,272	-	-
111-7022-421.13-06	OT Day Shift weekends	32,015	29,962	-
111-7022-421.13-07	OT Cover Shift weekends	5,666	2,125	-
111-7022-421.13-08	OT Graveyard Shift weekends	17,767	20,000	-
111-7022-421.13-09	OT Jail	25,612	29,750	-
111-7022-421.13-11	OT Parking Enforcement	895	-	-
111-7022-421.13-12	OT DEU	1,905	-	-
111-7022-421.13-13	OT Traffic	1,062	2,500	-
111-7022-421.13-14	OT CSU	377	-	-
111-7022-421.13-20	OT Emergency Operation	536	1,200	-
111-7022-421.14-00	Overtime Code 10	155,686	123,850	155,000
111-7022-421.15-10	On Call	718	-	-
111-7022-421.15-40	Bi-Lingual Pay	55,951	60,900	57,750
111-7022-421.15-60	Premium Pay	64,573	67,260	32,660
111-7022-421.15-70	Field Training Officer Pay	4,657	10,000	-
111-7022-421.16-10	Court Appearance	82,704	95,000	-
111-7022-421.16-20	Uniform Allowance	50,700	47,100	41,600
111-7022-421.18-10	Holiday Pay	162,152	174,552	-
111-7022-421.18-20	Sick Leave Buy Back	65,341	69,500	-
111-7022-421.18-30	Vacation Payout	56,031	-	-
111-7022-421.20-00	Fringe Benefits	691,378	700,478	650,975
111-7022-421.22-00	Medicare	69,676	58,635	37,559
111-7022-421.23-00	PERS City Wide Contribute	62,696	44,590	24,689
111-7022-421.24-00	PERS Contribution-Sworn	1,085,401	703,590	665,627
111-7022-421.25-05	PARS - Contribution	33,838	18,747	25,474
111-7022-421.26-00	Workers Comp Premium	223,931	228,136	248,282
111-7022-421.27-10	OPEB Contributions	531,128	544,529	554,971
111-7022-421.43-20	Vehicles - O S & M	251,746	-	-
111-7022-421.44-10	Rent (Incl Equip Rental)	1,555	2,000	2,000
111-7022-421.52-30	Ins - Benefits	415,872	461,200	581,163
111-7022-421.56-15	Prisoner Medical Services	15,385	30,000	25,000
111-7022-421.56-41	Contractual Svc - Other	106,550	135,000	130,000
111-7022-421.61-24	Patrol Admin Volunteers	11,434	4,220	25,000
111-7022-421.61-27	Dept Supplies Jail	15,320	10,000	7,500
111-7022-421.61-28	Dept Supplies DEU	1,295	1,500	5,000
111-7022-421.61-29	Dept Supplies Traffic	8,409	405	10,000
* Patrol Operations		8,439,619	7,747,989	6,686,607

**CITY OF HUNTINGTON PARK
ADOPTED BUDGET
FOR FISCAL YEAR 2016-2017**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 14/15 ACTUAL EXPENDED	FY 15/16 AMENDED BUDGET	FY 16/17 ADOPTED BUDGET
General Fund				
Public Safety				
111-7030-421.11-00	Regular Salaries	1,877,748	1,833,600	1,703,980
111-7030-421.12-00	Salary & Wages - P/T Temp	12,080	14,327	16,605
111-7030-421.13-00	Overtime - Regular	58,318	65,500	50,000
111-7030-421.13-05	OT Gang	6,848	5,500	-
111-7030-421.13-14	OT CSU	37,788	14,500	-
111-7030-421.13-17	OT Gang-AB109	15,968	-	-
111-7030-421.13-18	Bandit Taxi Special Force	1,826	-	-
111-7030-421.14-00	Overtime Code 10	98,304	73,100	98,000
111-7030-421.15-10	On Call	27,135	30,400	30,000
111-7030-421.15-40	Bi-Lingual Pay	27,492	25,200	23,100
111-7030-421.15-60	Premium Pay	22,060	22,500	17,640
111-7030-421.16-10	Court Appearance	13,364	20,000	-
111-7030-421.16-20	Uniform Allowance	21,029	21,400	19,200
111-7030-421.18-10	Holiday Pay	84,974	97,306	-
111-7030-421.18-20	Sick Leave Buy Back	35,657	40,500	-
111-7030-421.18-30	Vacation Payout	27,164	-	-
111-7030-421.20-00	Fringe Benefits	292,269	301,723	283,153
111-7030-421.22-00	Medicare	34,171	28,043	25,833
111-7030-421.23-00	PERS City Wide Contribute	9,931	8,147	4,644
111-7030-421.24-00	PERS Contribution-Sworn	573,110	375,878	366,204
111-7030-421.25-05	PARS - Contribution	6,369	4,252	5,777
111-7030-421.26-00	Workers Comp Premium	105,785	106,144	120,094
111-7030-421.27-10	OPEB Contributions	256,064	253,352	268,439
111-7030-421.43-20	Vehicles - O S & M	121,370	-	-
111-7030-421.44-10	Rent (Incl Equip Rental)	7,140	9,000	8,000
111-7030-421.52-30	Ins - Benefits	196,458	214,581	281,108
111-7030-421.56-16	Victims' Medical Services	2,920	5,000	5,000
111-7030-421.56-41	Contractual Srvc - Other	33,619	41,800	35,000
111-7030-421.61-20	Dept Supplies & Expense	15,295	10,000	15,000
111-7030-421.61-25	Office Supplies	289	-	-
111-7030-421.61-34	Dept Supplies AB109	4,262	-	-
* Public Safety		4,026,807	3,621,753	3,376,777

**CITY OF HUNTINGTON PARK
ADOPTED BUDGET
FOR FISCAL YEAR 2016-2017**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 14/15 ACTUAL EXPENDED	FY 15/16 AMENDED BUDGET	FY 16/17 ADOPTED BUDGET
General Fund				
Police Support Services				
111-7040-421.11-00	Regular Salaries	978,315	807,407	752,279
111-7040-421.12-00	Salary & Wages - P/T Temp	107,375	166,214	77,338
111-7040-421.13-00	Overtime - Regular	14,157	4,250	-
111-7040-421.13-04	Graveyard Shift weekdays	890	-	-
111-7040-421.13-10	Special Event Overtime	68,012	72,250	60,000
111-7040-421.13-11	OT Parking Enforcement	74	-	-
111-7040-421.13-15	OT Records	4,481	8,925	5,000
111-7040-421.13-16	OT Communication Center	46,074	16,250	20,000
111-7040-421.14-00	Overtime Code 10	19,344	14,000	19,000
111-7040-421.15-40	Bi-Lingual Pay	25,497	23,363	23,100
111-7040-421.15-60	Premium Pay	19,327	13,109	11,880
111-7040-421.16-10	Court Appearance	350	-	-
111-7040-421.16-20	Uniform Allowance	7,925	7,012	6,500
111-7040-421.18-10	Holiday Pay	6,087	5,781	-
111-7040-421.18-20	Sick Leave Buy Back	16,483	16,650	-
111-7040-421.18-30	Vacation Payout	1,337	-	-
111-7040-421.20-00	Fringe Benefits	224,449	201,172	176,569
111-7040-421.22-00	Medicare	17,963	13,688	11,851
111-7040-421.23-00	PERS City Wide Contribute	99,138	110,737	59,077
111-7040-421.24-00	PERS Contribution-Sworn	44,059	-	-
111-7040-421.25-05	PARS - Contribution	55,549	48,854	61,931
111-7040-421.26-00	Workers Comp Premium	60,773	59,877	55,033
111-7040-421.27-10	OPEB Contributions	133,411	142,918	114,954
111-7040-421.43-20	Vehicles - O S & M	63,235	-	-
111-7040-421.44-10	Rent (Incl Equip Rental)	18,537	19,500	19,500
111-7040-421.52-30	Ins - Benefits	112,864	121,048	128,818
111-7040-421.56-41	Contractual Svc - Other	55,666	61,700	61,700
111-7040-421.59-20	Professional Develop Post	150	-	-
111-7040-421.61-31	Dept Supplies Records	4,172	7,750	5,000
111-7040-421.61-32	Dept Supplies Comm Center	2,419	4,750	4,500
111-7040-421.61-33	Dept Supplies Prop Evidence	4,520	9,000	5,000
* Police Support Services		2,212,633	1,956,205	1,679,030

**CITY OF HUNTINGTON PARK
ADOPTED BUDGET
FOR FISCAL YEAR 2016-2017**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 14/15 ACTUAL EXPENDED	FY 15/16 AMENDED BUDGET	FY 16/17 ADOPTED BUDGET
General Fund				
SERT Program				
111-7045-421.13-00	Overtime - Regular	28,128	12,500	-
111-7045-421.15-40	Bi-Lingual Pay	204	-	-
111-7045-421.15-60	Premium Pay	37	-	-
111-7045-421.20-00	Fringe Benefits	4,765	-	-
111-7045-421.22-00	Medicare	414	-	-
111-7045-421.59-10	Tuition & Training	5,000	-	-
111-7045-421.61-20	Dept Supplies & Expense	18,138	9,453	-
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* SERT Program		56,686	21,953	-

**CITY OF HUNTINGTON PARK
ADOPTED BUDGET
FOR FISCAL YEAR 2016-2017**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 14/15 ACTUAL EXPENDED	FY 15/16 AMENDED BUDGET	FY 16/17 ADOPTED BUDGET
General Fund				
Animal Control				
111-7065-441.11-00	Regular Salaries	100,419	102,093	106,270
111-7065-441.13-00	Overtime - Regular	-	580	2,500
111-7065-441.14-00	Overtime Code 10	1,478	1,150	1,500
111-7065-441.15-40	Bi-Lingual Pay	4,219	4,200	4,200
111-7065-441.15-60	Premium Pay	5,456	5,400	5,400
111-7065-441.16-20	Uniform Allowance	1,000	1,000	1,000
111-7065-441.18-20	Sick Leave Buy Back	2,069	2,100	-
111-7065-441.20-00	Fringe Benefits	25,438	26,285	27,253
111-7065-441.22-00	Medicare	1,665	1,635	1,695
111-7065-441.23-00	PERS City Wide Contribute	11,761	14,684	8,681
111-7065-441.25-05	PARS - Contribution	7,503	7,663	10,799
111-7065-441.26-00	Workers Comp Premium	5,621	6,466	7,706
111-7065-441.27-10	OPEB Contributions	13,694	15,433	17,224
111-7065-441.43-20	Vehicles - O S & M	6,491	-	-
111-7065-441.52-30	Ins - Benefits	10,439	13,071	18,037
111-7065-441.56-41	Contractual Srvc - Other	102,000	102,000	102,000
111-7065-441.61-20	Dept Supplies & Expense	3,940	2,500	2,000
* Animal Control		303,193	306,260	316,265

**CITY OF HUNTINGTON PARK
ADOPTED BUDGET
FOR FISCAL YEAR 2016-2017**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 14/15 ACTUAL EXPENDED	FY 15/16 AMENDED BUDGET	FY 16/17 ADOPTED BUDGET
General Fund				
JAG 2013				
111-7110-421.15-60	Premium Pay	249	-	-
111-7110-421.20-00	Fringe Benefits	3,417	-	-
111-7110-421.22-00	Medicare	330	-	-
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* JAG 2013		3,996	-	-

**CITY OF HUNTINGTON PARK
ADOPTED BUDGET
FOR FISCAL YEAR 2016-2017**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 14/15 ACTUAL EXPENDED	FY 15/16 AMENDED BUDGET	FY 16/17 ADOPTED BUDGET
Special Revenue DNA ID				
Police Support Services				
120-7040-421.59-10	Tuition & Training	-	20,000	20,000
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* Police Support Services		-	20,000	20,000
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**CITY OF HUNTINGTON PARK
ADOPTED BUDGET
FOR FISCAL YEAR 2016-2017**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 14/15 ACTUAL EXPENDED	FY 15/16 AMENDED BUDGET	FY 16/17 ADOPTED BUDGET
Special Revenue Welfare Inmate				
Police Support Services				
121-7040-421.56-14	Welfare Inmate Fd Expense	4,717	56,000	10,000
121-7040-421.56-41	Other	-	5,000	-
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* Police Support Services		4,717	61,000	10,000

**CITY OF HUNTINGTON PARK
ADOPTED BUDGET
FOR FISCAL YEAR 2016-2017**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 14/15 ACTUAL EXPENDED	FY 15/16 AMENDED BUDGET	FY 16/17 ADOPTED BUDGET
Prevention Intervention				
Police Administration				
122-7010-421.13-00	Overtime - Regular	-	76,950	-
122-7010-421.13-05	Gang	-	-	10,000
122-7010-421.13-19	Leads Mayclass	37,209	-	-
122-7010-421.13-45	SERT	-	-	40,000
122-7010-421.13-46	Patrol	-	-	50,000
122-7010-421.13-47	Youth Gang Prevention	-	-	10,000
122-7010-421.15-40	Bi-Lingual Pay	166	1,800	-
122-7010-421.15-60	Premium Pay	303	90	-
122-7010-421.20-00	Fringe Benefits	4,223	9,855	-
122-7010-421.22-00	Medicare	546	1,305	-
122-7010-421.23-00	PERS City Wide Contribute	24	-	-
122-7010-421.56-41	Other	-	5,000	-
122-7010-421.59-15	Professional Development	-	19,088	-
122-7010-421.74-10	Equipment	-	140,000	10,000
122-7020-421.13-19	Leads Mayclass	167	-	-
122-7020-421.20-00	Fringe Benefits	27	-	-
122-7020-421.22-00	Medicare	2	-	-
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* AB109 Prevention Intervention		42,667	254,088	120,000

**CITY OF HUNTINGTON PARK
ADOPTED BUDGET
FOR FISCAL YEAR 2016-2017**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 14/15 ACTUAL EXPENDED	FY 15/16 AMENDED BUDGET	FY 16/17 ADOPTED BUDGET
Emergency Preparedness				
Emergency Preparedness				
150-7075-429.57-73	Emergency Services	5,004	5,004	-
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* Emergency Preparedness		5,004	5,004	-
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**CITY OF HUNTINGTON PARK
ADOPTED BUDGET
FOR FISCAL YEAR 2016-2017**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 14/15 ACTUAL EXPENDED	FY 15/16 AMENDED BUDGET	FY 16/17 ADOPTED BUDGET
Cal Cops Fund				
Avoid The 100				
224-7093-421.13-00	Overtime - Regular	9,018	-	-
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* Avoid The 100		9,018	-	-

**CITY OF HUNTINGTON PARK
ADOPTED BUDGET
FOR FISCAL YEAR 2016-2017**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 14/15 ACTUAL EXPENDED	FY 15/16 AMENDED BUDGET	FY 16/17 ADOPTED BUDGET
Office of Traffic & Safety				
OTS Sobriety Check DUI				
224-7094-421.13-00	Overtime - Regular	13,451	-	-
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* OTS Sobriety Check DUI		13,451	-	-

**CITY OF HUNTINGTON PARK
ADOPTED BUDGET
FOR FISCAL YEAR 2016-2017**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 14/15 ACTUAL EXPENDED	FY 15/16 AMENDED BUDGET	FY 16/17 ADOPTED BUDGET
Office of Traffic & Safety				
2016 STEP				
224-7115-421.13-00	Overtime - Regular	-	89,685	-
224-7115-421.59-15	Professional Development	-	4,815	-
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* 2016 STEP		-	94,500	-

**CITY OF HUNTINGTON PARK
ADOPTED BUDGET
FOR FISCAL YEAR 2016-2017**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 14/15 ACTUAL EXPENDED	FY 15/16 AMENDED BUDGET	FY 16/17 ADOPTED BUDGET
Cal Cops Fund				
Police Administration				
225-7010-421.74-10	Capital Outlay- Equipment	137,769	-	-
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* Police Administration		137,769	-	-

**CITY OF HUNTINGTON PARK
ADOPTED BUDGET
FOR FISCAL YEAR 2016-2017**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 14/15 ACTUAL EXPENDED	FY 15/16 AMENDED BUDGET	FY 16/17 ADOPTED BUDGET
Cal Cops Fund				
CALCOPS 2013				
225-7120-421.74-10	Capital Outlay- Equipment	-	76,000	83,000
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* CALCOPS 2013		-	76,000	83,000

**CITY OF HUNTINGTON PARK
ADOPTED BUDGET
FOR FISCAL YEAR 2016-2017**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 14/15 ACTUAL EXPENDED	FY 15/16 AMENDED BUDGET	FY 16/17 ADOPTED BUDGET
Office of Criminal Justice				
2012 JAG				
227-7095-421.74-10	Capital Outlay- Equipment	1,654	4,151	-
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* 2012 JAG		1,654	4,151	-

**CITY OF HUNTINGTON PARK
ADOPTED BUDGET
FOR FISCAL YEAR 2016-2017**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 14/15 ACTUAL EXPENDED	FY 15/16 AMENDED BUDGET	FY 16/17 ADOPTED BUDGET
Office of Criminal Justice				
JAG 2013				
227-7110-421.13-00	Overtime - Regular	31,682	-	-
227-7110-421.15-60	Premium Pay	368	-	-
227-7110-421.20-00	Fringe Benefits	816	-	-
227-7110-421.22-00	Medicare	123	-	-
227-7110-421.74-10	Capital Outlay- Equipment	-	5,782	5,782
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* JAG 2013		32,989	5,782	5,782

**CITY OF HUNTINGTON PARK
ADOPTED BUDGET
FOR FISCAL YEAR 2016-2017**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 14/15 ACTUAL EXPENDED	FY 15/16 AMENDED BUDGET	FY 16/17 ADOPTED BUDGET
Office of Criminal Justice				
JAG 2014				
227-7112-421.74-10	Capital Outlay- Equipment	-	30,156	30,156
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* JAG 2014		-	30,156	30,156

**CITY OF HUNTINGTON PARK
ADOPTED BUDGET
FOR FISCAL YEAR 2016-2017**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 14/15 ACTUAL EXPENDED	FY 15/16 AMENDED BUDGET	FY 16/17 ADOPTED BUDGET
Office of Criminal Justice				
JAG 2015				
227-7113-421.74-10	Capital Outlay- Equipment	-	30,033	12,409
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* JAG 2015		-	30,033	12,409

**CITY OF HUNTINGTON PARK
ADOPTED BUDGET
FOR FISCAL YEAR 2016-2017**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 14/15 ACTUAL EXPENDED	FY 15/16 AMENDED BUDGET	FY 16/17 ADOPTED BUDGET
Police Forfeiture Fund				
Police Administration				
229-7010-421.13-00	Overtime - Regular	603	-	-
229-7010-421.13-05	OT Gang	24,739	50,000	-
229-7010-421.13-16	OT Communication Center	-	-	15,000
229-7010-421.13-20	OT Emergency Operation	-	-	30,000
229-7010-421.13-35	OT Youth Services	-	-	10,000
229-7010-421.13-41	OT Patrol	-	-	125,000
229-7010-421.13-42	OT Detectives	-	-	50,000
229-7010-421.13-43	OT CSU	-	-	60,000
229-7010-421.13-44	OT DEA	-	-	40,000
229-7010-421.13-45	OT SERT	-	-	40,000
229-7010-421.20-00	Fringe Benefits	896	-	-
229-7010-421.22-00	Medicare	369	-	-
229-7010-421.56-12	Police Investigation	6,765	20,000	15,000
229-7010-421.56-41	Contractual Svc - Other	-	5,000	-
229-7010-421.59-15	Professional Development	-	-	60,000
229-7010-421.74-10	Capital Outlay- Equipment	146,744	389,671	235,000
* Police Administration		180,116	464,671	680,000

**CITY OF HUNTINGTON PARK
ADOPTED BUDGET
FOR FISCAL YEAR 2016-2017**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 14/15 ACTUAL EXPENDED	FY 15/16 AMENDED BUDGET	FY 16/17 ADOPTED BUDGET
Police Forfeiture Fund				
Patrol Operations				
229-7022-421.11-00	Regular Salaries	-	53,173	-
229-7022-421.15-40	Bi-Lingual Pay	-	2,100	-
229-7022-421.16-20	Uniform Allowance	-	1,100	-
229-7022-421.20-00	Fringe Benefits	-	18,726	-
229-7022-421.22-00	Medicare	-	817	-
229-7022-421.24-00	PERS Contribution-Sworn	-	6,590	-
229-7022-421.26-00	Workers Comp Premium	-	3,323	-
229-7022-421.27-10	OPEB Contributions	-	7,933	-
229-7022-421.52-30	Liability	-	6,719	-
		<hr/>		
* Police Operations		-	100,481	-
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**CITY OF HUNTINGTON PARK
ADOPTED BUDGET
FOR FISCAL YEAR 2016-2017**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 14/15 ACTUAL EXPENDED	FY 15/16 AMENDED BUDGET	FY 16/17 ADOPTED BUDGET
Police Forfeiture Fund				
Police Investigations				
229-7030-421.13-00	Overtime - Regular	337	-	-
229-7030-421.22-00	Medicare	5	-	-
		<hr/>		
* Police Investigations		342	-	-

**CITY OF HUNTINGTON PARK
ADOPTED BUDGET
FOR FISCAL YEAR 2016-2017**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 14/15 ACTUAL EXPENDED	FY 15/16 AMENDED BUDGET	FY 16/17 ADOPTED BUDGET
Homeland Security Fund				
Police Administration				
230-7010-421.74-10	Equipment	99,967	-	-
		<hr/>		
* Police Administration		99,967	-	-

**CITY OF HUNTINGTON PARK
ADOPTED BUDGET
FOR FISCAL YEAR 2016-2017**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 14/15 ACTUAL EXPENDED	FY 15/16 AMENDED BUDGET	FY 16/17 ADOPTED BUDGET
Parking System Fund				
Parking Enforcement				
231-7060-421.11-00	Regular Salaries	105,606	343,760	336,756
231-7060-421.12-00	Salary & Wages - P/T Temp	-	14,327	-
231-7060-421.13-00	Overtime - Regular	-	1,700	2,500
231-7060-421.14-00	Overtime Code 10	6	-	-
231-7060-421.15-40	Bi-Lingual Pay	4,320	12,600	12,600
231-7060-421.15-60	Premium Pay	112	5,220	5,220
231-7060-421.16-20	Uniform Allowance	1,600	5,600	5,600
231-7060-421.18-20	Sick Leave Buy Back	1,381	1,150	-
231-7060-421.20-00	Fringe Benefits	21,965	110,233	103,615
231-7060-421.22-00	Medicare	1,637	5,531	5,222
231-7060-421.23-00	PERS City Wide Contribute	11,919	47,739	26,796
231-7060-421.25-05	PARS - Contribution	7,485	21,431	29,122
231-7060-421.26-00	Workers Comp Premium	5,911	22,817	24,471
231-7060-421.27-10	OPEB Contributions	14,401	54,461	52,040
231-7060-421.43-05	Office Equip - O S & M	173	5,000	5,000
231-7060-421.43-20	Vehicles - O S & M	6,826	-	4,883
231-7060-421.52-30	Ins - Benefits	10,978	46,127	57,280
231-7060-421.61-20	Dept Supplies & Expense	15,205	12,000	12,000
		<hr/>		
* Parking Enforcement		209,525	709,696	683,105

**CITY OF HUNTINGTON PARK
ADOPTED BUDGET
FOR FISCAL YEAR 2016-2017**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 14/15 ACTUAL EXPENDED	FY 15/16 AMENDED BUDGET	FY 16/17 ADOPTED BUDGET
Bullet Proof Vest Grant				
Police Administration				
233-7010-421.74-10	Equipment	1,673	16,499	16,500
		<hr/>		
*	Police Administration	1,673	16,499	16,500

**CITY OF HUNTINGTON PARK
ADOPTED BUDGET
FOR FISCAL YEAR 2016-2017**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 14/15 ACTUAL EXPENDED	FY 15/16 AMENDED BUDGET	FY 16/17 ADOPTED BUDGET
Federal CDBG Fund				
Police Administration				
239-7010-421.11-00	Regular Salaries	14	-	-
239-7010-421.13-00	Overtime - Regular	5,550	-	-
239-7010-421.15-40	Bi-Lingual Pay	4	-	-
239-7010-421.22-00	Medicare	2	-	-
239-7010-421.23-00	PERS City Wide Contribute	2	-	-
239-7010-421.25-05	PARS - Contribution	1	-	-
239-7010-421.27-10	OPEB	13	-	-
239-7010-421.43-20	Vehicles - O S & M	349	-	-
239-7010-421.52-30	Liability	2	-	-
239-7010-421.59-45	Juvenile @ Risk Boot Camp	11,043	-	-
		<hr/>		
* Police Administration		16,980	-	-

**CITY OF HUNTINGTON PARK
ADOPTED BUDGET
FOR FISCAL YEAR 2016-2017**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 14/15 ACTUAL EXPENDED	FY 15/16 AMENDED BUDGET	FY 16/17 ADOPTED BUDGET
Federal CDBG Fund				
Code Enforcement				
239-7055-424.11-00	Regular Salaries	104,730	71,977	-
239-7055-424.13-00	Overtime - Regular	2,383	3,400	-
239-7055-424.14-00	Overtime Code 10	374	500	-
239-7055-424.15-40	Bi-Lingual Pay	1,388	892	-
239-7055-424.15-60	Premium Pay	3,814	3,344	-
239-7055-424.16-20	Uniform Allowance	728	567	-
239-7055-424.18-10	Holiday Pay	151	252	-
239-7055-424.18-20	Sick Leave Buy Back	2,272	2,050	-
239-7055-424.18-30	Wages & Salary / Payout	905	-	-
239-7055-424.20-00	Fringe Benefits	22,323	14,483	-
239-7055-424.22-00	Medicare	957	676	-
239-7055-424.23-00	PERS City Wide Contrib	11,602	9,331	-
239-7055-424.24-00	PERS City Wide Contribute	805	1,045	-
239-7055-424.25-05	PARS - Contribution	7,302	4,870	-
239-7055-424.26-00	Workers Comp Premium	4,884	7,942	-
239-7055-424.27-10	OPEB Contributions	11,389	18,957	-
239-7055-424.32-50	Contractual Srv - Prosecutor	48,293	39,624	-
239-7055-424.43-20	Vehicles - O S & M	(3,621)	-	-
239-7055-424.52-30	Ins - Benefits	9,071	1,338	-
239-7055-424.56-41	Contractual Srv - Other	3,493	1,368	-
239-7055-424.59-10	Tuition & Training	828	273	-
239-7055-424.61-20	Dept Supplies & Expense	1,540	4,915	-
239-7055-424.61-23	Neighborhood Improvement	5,139	6,132	-
239-7055-424.64-00	Memberships & Meetings	225	-	-
		<hr/>		
* Code Enforcement		240,975	193,936	-

**CITY OF HUNTINGTON PARK
ADOPTED BUDGET
FOR FISCAL YEAR 2016-2017**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 14/15 ACTUAL EXPENDED	FY 15/16 AMENDED BUDGET	FY 16/17 ADOPTED BUDGET
ABC Grant				
Police Administration				
252-7010-421.13-00	Overtime - Regular	-	30,000	-
252-7010-421.56-41	Other	-	20,000	-
252-7010-421.59-15	Professional Development	-	3,500	-
252-7010-421.61-20	Dept Supplies & Expense	-	1,000	-
		<hr/>		
* Police Administration		-	54,500	-

PUBLIC WORKS DEPARTMENT

Mission Statement	Departmental Oversight
<p>The Public Works Department performs a variety of maintenance services to help improve and maintain safety for its residents. With 28 personnel & staff members housed with 7 divisions, the department is focused on maintaining the City's infrastructure.</p>	<ul style="list-style-type: none"> Building Maintenance Engineering Maintenance Fleet Parks Maintenance Water

Responsibilities

Street Maintenance: Daily maintenance and repair of all City streets, sidewalks, alleys, signs, roadway striping and public right-of ways.

Electrical: Electrical maintenance for all City- owned street lights, traffic signals, buildings and water pumping stations.

Parks and Trees: Maintenance for park grounds, city owned building landscape, sport fields, playground apparatus.

Fleet Maintenance: Provides maintenance, repair and disposing of the City's Fleet of vehicles and equipment.

Recycling/Waste Management: Education and promotion of recycling and waste management programs.

Building Maintenance: General and preventative maintenance services for City-owned buildings and facilities.

Water, Storm-water and Utilities Division: Severn Trent helps us provide safe and clean potable water for the City's residents and businesses and monitors and maintains the City's water infrastructure and sewer system.

Transportation: Provide City's residents with a safe, reliable and clean City transportation.

Major Accomplishments 2015-2016

- ❖ Bus acquisitions
- ❖ Variety of in-city improvements including curb side address painting, railroad crossings, crosswalk improvements, tree trimming
- ❖ Pacific Boulevard Beautification Improvements
- ❖ ATP Cycle 2 Crosswalk Improvements Grant Award – 1.8 Million

Expected Outcomes 2016-2017

- ❖ Transportation Section. Collaborate with COG, Metro, County to design and maintain regional infrastructure and projects.
- ❖ Parks and Recreation Section. Abate graffiti within 24 hours of notification.
- ❖ Water, Storm-water, and Utilities Division
 - Prepare a water financial analysis plan and rate study
 - Prepare the Urban Water Management Plan
 - Develop and implement illicit Connection/illicit Discharge Inspection Program
- ❖ Traffic Authority and Parking Task Force. Establish an overnight parking ordinance and permit parking program. Establish the use of convenient parking payment options, smartphone and debit/credit cards. Establish a business parking validation program.
- ❖ Grant and Local Return Management. Coordinate, process, and implement Grant Programs for the Middleton Elementary School safe routes project, the Pacific Blvd pedestrian improvement project, the

downtown Huntington Park “iPark” project and the Huntington Park signal synchronization & bus speed project.

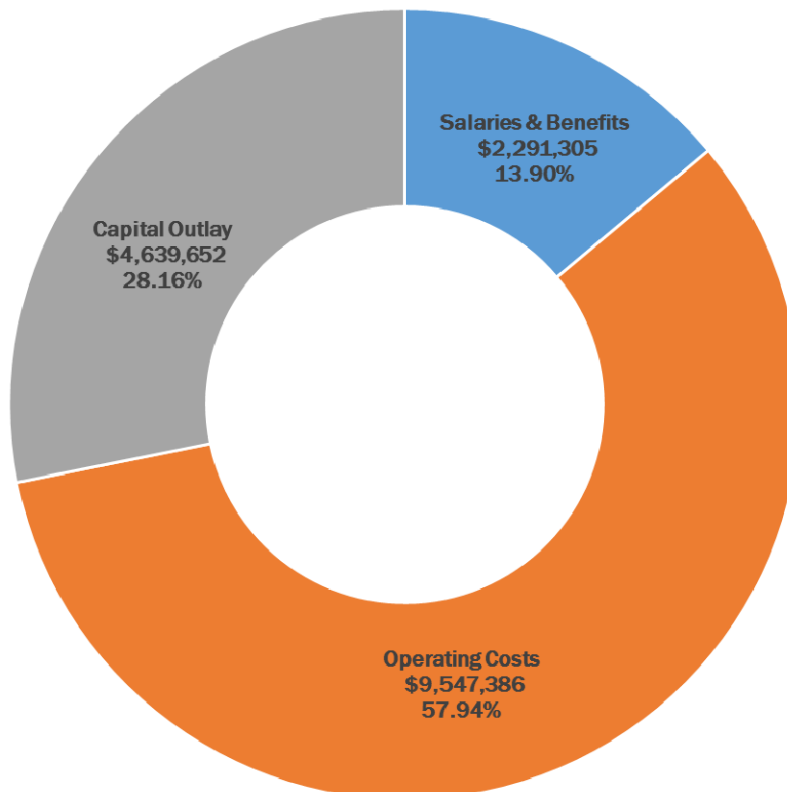
City of Huntington Park
Budget for Fiscal Year 2016-2017
Public Works Budget Summary

	FY 14/15	FY 15/16	FY 16/17
	Actuals	Budget	Adopted
<u>Salaries & Benefits</u>			
Salaries - Full Time	\$ 1,321,609	\$ 1,547,948	\$ 1,324,476
Salaries - Part Time	22,131	133,398	137,460
Salaries - Overtime	73,879	34,358	58,329
Benefits	584,056	734,438	763,666
Allowances & Stipends	10,359	7,060	7,374
Total for Personnel Services	\$ 2,012,034	\$ 2,457,202	\$ 2,291,305
<u>Operating Costs</u>			
Internal Services	\$ 639,758	\$ 1,055,141	\$ 702,259
Repair & Maintenance	29,696	306,704	463,286
Contractual Services	4,193,331	3,079,829	2,457,590
Professional Development	19,343	63,684	63,440
Department Supplies	521,565	672,554	518,573
Utilities	286,212	347,260	517,120
Bonds Principal & Interest	-	-	-
Advertising & Publications	10,070	58,917	55,682
Graffiti Removal	476,962	481,959	388,299
Water Purchase	2,321,455	2,400,000	2,000,000
Storm Water WMP	55,143	210,000	363,100
Permits & Fees	-	100,000	100,000
I 710 Improvement	25,000	25,000	-
Water New Services	8,707	250,000	32,000
Trash Collection	1,117,010	229,560	229,560
Landscape Maintenance	184,045	277,325	245,477
Engineering Services	291,322	80,000	80,000
Metro Transit Fuel & Oil	220,917	270,000	156,000
Fixed Route Transit	450,578	900,000	655,000
Dial-A-Ride (All City)	862,677	500,000	450,000
Recreation Transit	10,495	15,000	15,000
Bus Passes	69,409	55,000	55,000
Orange Line Assessment	17,193	-	-
Bank Services	1,132	-	-
Total for Operations & Maintenance	\$ 11,812,020	\$ 11,377,933	\$ 9,547,386
<u>Capital Outlay</u>			
Improvements	\$ 734,636	\$ 3,378,468	\$ 4,559,000
Equipment	14,060	282,176	80,652
Vehicle Replacement	28,875	260,000	-
Total for Capital Outlay	\$ 777,571	\$ 3,920,644	\$ 4,639,652
Total Expenditures	\$ 14,601,625	\$ 17,755,779	\$ 16,478,343

**City of Huntington Park
Budget for Fiscal Year 2016-2017
Public Works Budget Summary**

Sources of Funds

Fund	Description	FY 14/15 Actuals	FY 15/16 Budget	FY 16/17 Adopted	%
111	General	\$ 3,171,291	\$ 1,985,102	\$ 2,756,640	16.7%
112	Waste Collection/Disposal	1,357,535	529,560	-	
219	Sales Tax-Transit Prop A	1,379,220	1,194,288	1,311,823	8.0%
220	Sales Tax-Transit Prop C	549,206	3,130,739	3,192,258	19.4%
221	State Gasoline Tax	1,470,085	2,629,617	1,896,920	11.5%
222	Measure R	598,360	925,604	949,000	5.8%
231	Parking System	-	-	157,416	1.0%
239	Federal CDBG	46,333	60,000	542,099	3.3%
283	Sewer Maintenance	224,796	314,337	259,081	1.6%
285	Solid Waste Management	167,510	152,749	85,917	0.5%
286	Illegal Disposal Abatement	4,549	-	-	
287	Solid Waste Recycle Grant	29,399	23,786	30,254	0.2%
288	COMPBC	-	242,704	23,482	0.1%
334	Ped/Bike Path	46,176	200,468	70,000	0.4%
535	Street Light & Landscape Assessi	244,329	381,870	387,308	2.4%
681	Water	4,529,535	4,949,822	4,356,352	26.4%
741	Fleet Maintenance	740,673	775,133	459,793	2.8%
748	Vehicle & Equipment Replace.	42,628	260,000	-	
Total Expenditures		\$ 14,601,625	\$ 17,755,779	\$ 16,478,343	



**CITY OF HUNTINGTON PARK
ADOPTED BUDGET
FOR FISCAL YEAR 2016-2017**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 14/15 ACTUAL EXPENDED	FY 15/16 AMENDED BUDGET	FY 16/17 ADOPTED BUDGET
General Fund				
Engineering				
111-4010-431.11-00	Regular Salaries	11,231	10,242	9,789
111-4010-431.12-00	Salary & Wages - P/T Temp	7,310	17,229	17,229
111-4010-431.15-40	Bi-Lingual Pay	9	105	-
111-4010-431.18-20	Sick Leave Buy Back	135	-	225
111-4010-431.18-30	Vacation Payout	560	-	-
111-4010-431.20-00	Fringe Benefits	1,187	1,933	1,808
111-4010-431.22-00	Medicare	278	150	392
111-4010-431.23-00	PERS City Wide Contribute	1,177	1,348	736
111-4010-431.25-05	PARS - Contribution	55	-	-
111-4010-431.26-00	Workers Comp Premium	1,038	555	1,398
111-4010-431.27-10	OPEB Contributions	1,531	1,325	1,330
111-4010-431.43-20	Vehicles - O S & M	726	-	-
111-4010-431.52-30	Liability	1,927	1,122	3,272
111-4010-431.53-10	Telephone & Wireless	-	-	36
111-4010-431.54-00	Advertising & Publication	663	2,200	2,200
111-4010-431.56-62	Contract Engineer Service	291,322	80,000	80,000
111-4010-431.59-15	Professional Development	-	1,200	1,200
111-4010-431.61-20	Dept Supplies & Expense	-	-	2,000
111-4010-431.64-00	Memberships & Meetings	353	-	-
		<hr/>	<hr/>	<hr/>
* Engineering		319,502	117,409	121,615

**CITY OF HUNTINGTON PARK
ADOPTED BUDGET
FOR FISCAL YEAR 2016-2017**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 14/15 ACTUAL EXPENDED	FY 15/16 AMENDED BUDGET	FY 16/17 ADOPTED BUDGET
General Fund				
Street Operations				
111-8010-431.11-00	Regular Salaries	86,878	80,701	52,848
111-8010-431.13-00	Overtime - Regular	12,625	-	12,700
111-8010-431.14-00	Overtime Code 10	194	150	250
111-8010-431.15-25	Boot Allowance	-	-	90
111-8010-431.15-40	Bi-Lingual Pay	1,089	1,050	1,050
111-8010-431.15-60	Premium Pay	2,476	2,295	1,350
111-8010-431.16-20	Uniform Allowance	-	-	140
111-8010-431.16-21	Boot Allowance	-	90	-
111-8010-431.18-20	Sick Leave Buy Back	1,202	1,100	1,106
111-8010-431.20-00	Fringe Benefits	23,003	21,589	16,214
111-8010-431.22-00	Medicare	1,523	1,220	802
111-8010-431.23-00	PERS City Wide Contribute	9,611	11,376	4,124
111-8010-431.23-50	Unfunded PERS Contr-Misc	-	-	147,124
111-8010-431.25-05	PARS - Contribution	6,175	5,716	5,105
111-8010-431.26-00	Workers Comp Premium	4,863	4,915	3,810
111-8010-431.27-10	OPEB Contributions	11,847	11,732	8,516
111-8010-431.32-70	Contractual Srv Legal	-	9,454	-
111-8010-431.43-05	Office Equip - O S & M	-	500	800
111-8010-431.43-20	Vehicles - O S & M	5,615	313,500	161,129
111-8010-431.52-30	Liability	9,031	9,936	8,918
111-8010-431.53-10	Telephone & Wireless	-	4,100	5,000
111-8010-431.56-20	Account Write Off	-	1,018	-
111-8010-431.56-41	Contractual Svc - Other	1,559,002	116,760	-
111-8010-431.59-10	Tuition & Training	3	-	-
111-8010-431.59-15	Professional Development	-	2,000	2,000
111-8010-431.61-20	Dept Supplies & Expense	21,748	-	-
111-8010-431.61-21	Materials	-	34,179	40,000
111-8010-431.74-10	Equipment	8,919	-	30,152
		<hr/>		
* Street Operations		1,765,804	633,381	503,228

**CITY OF HUNTINGTON PARK
ADOPTED BUDGET
FOR FISCAL YEAR 2016-2017**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 14/15 ACTUAL EXPENDED	FY 15/16 AMENDED BUDGET	FY 16/17 ADOPTED BUDGET
General Fund				
Public Works Administration				
111-8020-431.11-00	Regular Salaries	117,958	90,689	93,179
111-8020-431.12-00	Salary & Wages - P/T Temp	-	17,229	-
111-8020-431.13-00	Overtime - Regular	33,571	23,120	23,120
111-8020-431.14-00	Overtime Code 10	1,643	1,050	1,700
111-8020-431.15-20	Tool Allowance	400	-	-
111-8020-431.15-25	Boot Allowance	-	-	150
111-8020-431.15-40	Bi-Lingual Pay	1,812	1,680	2,100
111-8020-431.15-60	Premium Pay	2,587	1,800	1,890
111-8020-431.16-20	Uniform Allowance	4,914	1,170	264
111-8020-431.16-21	Boot Allowance	-	150	-
111-8020-431.18-20	Sick Leave Buy Back	1,385	1,575	1,704
111-8020-431.18-30	Vacation Payout	373	-	-
111-8020-431.20-00	Fringe Benefits	34,165	25,177	25,938
111-8020-431.22-00	Medicare	2,319	1,619	1,413
111-8020-431.23-00	PERS City Wide Contribute	12,091	12,836	7,368
111-8020-431.25-05	PARS - Contribution	7,627	5,700	8,074
111-8020-431.26-00	Workers Comp Premium	6,603	6,606	6,549
111-8020-431.27-10	OPEB Contributions	16,086	15,764	14,639
111-8020-431.43-05	Office Equip - O S & M	2,051	4,100	3,500
111-8020-431.43-10	Buildings - O S & M	(2,069)	17,000	17,000
111-8020-431.43-20	Vehicles - O S & M	7,624	-	-
111-8020-431.52-30	Liability	12,262	13,354	15,329
111-8020-431.53-10	Telephone & Wireless	-	-	108
111-8020-431.56-41	Contractual Srvc - Other	4,945	11,340	19,833
111-8020-431.59-15	Professional Development	-	400	1,000
111-8020-431.61-20	Dept Supplies & Expense	4,482	9,100	9,000
111-8020-431.61-25	Office Supplies	149	-	-
111-8020-431.62-10	Heat Light Water & Power	17,683	29,160	29,160
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* Public Works Administration		290,661	290,619	283,018

**CITY OF HUNTINGTON PARK
ADOPTED BUDGET
FOR FISCAL YEAR 2016-2017**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 14/15 ACTUAL EXPENDED	FY 15/16 AMENDED BUDGET	FY 16/17 ADOPTED BUDGET
General Fund				
General Govt Buildings				
111-8022-419.12-00	Salary & Wages - P/T Temp	13,150	-	-
111-8022-419.13-00	Overtime - Regular	1,825	-	-
111-8022-419.14-00	Overtime Code 10	-	600	400
111-8022-419.15-20	Tool Allowance	400	-	-
111-8022-419.22-00	Medicare	217	-	-
111-8022-419.26-00	Workers Comp Premium	736	-	-
111-8022-419.43-10	Buildings - O S & M	26,384	24,504	24,504
111-8022-419.52-30	Ins - Benefits	1,367	-	-
111-8022-419.56-41	Contractual Svc - Other	59,485	99,220	71,817
111-8022-419.62-10	Heat Light Water & Power	21,943	24,000	24,000
111-8022-419.74-10	Equipment	-	11,317	-
		<hr/>		
* General Govt Buildings		125,507	159,641	120,721

**CITY OF HUNTINGTON PARK
ADOPTED BUDGET
FOR FISCAL YEAR 2016-2017**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 14/15 ACTUAL EXPENDED	FY 15/16 AMENDED BUDGET	FY 16/17 ADOPTED BUDGET
General Fund				
Parks Buildings				
111-8023-451.11-00	Regular Salaries	-	-	29,056
111-8023-451.14-00	Overtime Code 10	-	-	1,500
111-8023-451.15-25	Boot Allowance	-	-	100
111-8023-451.15-40	Bi-Lingual Pay	-	-	1,050
111-8023-451.16-20	Uniform Allowance	-	-	155
111-8023-451.18-20	Sick Leave Buy Back	-	-	603
111-8023-451.20-00	Fringe Benefits	-	-	9,719
111-8023-451.22-00	Medicare	-	-	438
111-8023-451.23-00	PERS City Wide Contribute	-	-	2,259
111-8023-451.25-05	PARS - Contribution	-	-	2,782
111-8023-451.26-00	Workers Comp Premium	-	-	2,124
111-8023-451.27-10	OPEB Contributions	-	-	4,747
111-8023-451.43-10	Buildings - O S & M	-	-	25,245
111-8023-451.52-30	Ins - Benefits	-	-	4,971
111-8023-451.56-41	Contractual Svc - Other	-	-	117,931
111-8023-451.62-10	Heat Light Water & Power	-	-	99,360
		<hr/>		
* Parks Buildings		-	-	302,040

**CITY OF HUNTINGTON PARK
ADOPTED BUDGET
FOR FISCAL YEAR 2016-2017**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 14/15 ACTUAL EXPENDED	FY 15/16 AMENDED BUDGET	FY 16/17 ADOPTED BUDGET
General Fund				
Police Buildings				
111-8024-421.14-00	Overtime Code 10	-	-	550
111-8024-421.43-10	Buildings - O S & M	-	-	43,137
111-8024-421.56-41	Other	-	-	73,994
111-8024-421.62-10	Heat Light Water & Power	-	-	104,000
		<hr/>		
* Police Buildings		-	-	221,681

**CITY OF HUNTINGTON PARK
ADOPTED BUDGET
FOR FISCAL YEAR 2016-2017**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 14/15 ACTUAL EXPENDED	FY 15/16 AMENDED BUDGET	FY 16/17 ADOPTED BUDGET
General Fund				
Commercial Waste Service				
111-8027-431.56-59	Contract-Trash Collection	-	-	229,560
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* Commercial Waste Service		-	-	229,560

**CITY OF HUNTINGTON PARK
ADOPTED BUDGET
FOR FISCAL YEAR 2016-2017**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 14/15 ACTUAL EXPENDED	FY 15/16 AMENDED BUDGET	FY 16/17 ADOPTED BUDGET
General Fund				
Water Board / Stormwater				
111-8030-461.56-42	Storm Water WMP	55,143	196,970	363,100
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*	Storm Water WMP	55,143	196,970	363,100

**CITY OF HUNTINGTON PARK
ADOPTED BUDGET
FOR FISCAL YEAR 2016-2017**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 14/15 ACTUAL EXPENDED	FY 15/16 AMENDED BUDGET	FY 16/17 ADOPTED BUDGET
General Fund				
Community Beautifications				
111-8095-431.56-60	Contract Landscape Maintenance	184,045	277,325	245,477
111-8095-431.56-75	Contract Graffiti Removal	430,629	307,757	366,200
111-8095-431.61-50	Graffiti Supplies	-	2,000	-
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* Community Beautification		614,674	587,082	611,677

**CITY OF HUNTINGTON PARK
ADOPTED BUDGET
FOR FISCAL YEAR 2016-2017**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 14/15 ACTUAL EXPENDED	FY 15/16 AMENDED BUDGET	FY 16/17 ADOPTED BUDGET
Waste Collection/Disposal				
Residential Waste Services				
112-8026-431.32-40	Audit Fees	11,000	-	-
112-8026-431.32-70	Contractual Srv Legal	229,525	300,000	-
112-8026-431.56-59	Contract-Trash Collection	1,117,010	229,560	-
		<hr/>		
* Residential Waste Services		1,357,535	529,560	-

**CITY OF HUNTINGTON PARK
ADOPTED BUDGET
FOR FISCAL YEAR 2016-2017**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 14/15 ACTUAL EXPENDED	FY 15/16 AMENDED BUDGET	FY 16/17 ADOPTED BUDGET
Sales Tax-Transit Fund A				
Transit Operation				
219-0250-431.11-00	Regular Salaries	77,230	71,484	-
219-0250-431.13-00	Overtime - Regular	2,601	-	-
219-0250-431.14-00	Overtime Code 10	240	-	-
219-0250-431.15-40	Bi-Lingual Pay	2,594	1,260	-
219-0250-431.15-60	Premium Pay	5	-	-
219-0250-431.18-20	Sick Leave Buy Back	1,240	9,225	-
219-0250-431.18-30	Vacation Payout	979	-	-
219-0250-431.20-00	Fringe Benefits	24,107	13,184	-
219-0250-431.22-00	Medicare	1,242	1,067	-
219-0250-431.23-00	PERS City Wide Contribute	8,812	9,801	-
219-0250-431.25-05	PARS - Contribution	5,127	1,840	-
219-0250-431.26-00	Workers Comp Premium	4,323	3,962	-
219-0250-431.27-10	OPEB Contributions	10,532	9,456	-
219-0250-431.33-10	Bank Services	1,132	-	-
219-0250-431.43-20	Vehicles - O S & M	4,992	-	-
219-0250-431.43-21	Metro Transit O S & M	-	-	90,000
219-0250-431.52-30	Liability	8,029	8,009	-
219-0250-431.53-10	Telephone & Wireless	881	-	-
219-0250-431.56-43	Fixed Route Transit	282,342	455,000	555,000
219-0250-431.56-45	Dial-A-Ride (All City)	862,677	500,000	450,000
219-0250-431.57-70	Recreation Transit	10,495	15,000	15,000
219-0250-431.58-50	Bus Passes	69,409	55,000	55,000
219-0250-431.59-15	Professional Development	-	40,000	40,000
219-0250-431.61-20	Dept Supplies & Expense	212	-	-
219-0250-431.62-30	Metro Transit Fuel & Oil	-	-	72,000
219-0250-431.64-00	Memberships & Meetings	19	-	-
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* Sales Tax-Transit Fund A		1,379,220	1,194,288	1,277,000

**CITY OF HUNTINGTON PARK
ADOPTED BUDGET
FOR FISCAL YEAR 2016-2017**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 14/15 ACTUAL EXPENDED	FY 15/16 AMENDED BUDGET	FY 16/17 ADOPTED BUDGET
Sales Tax-Transit Fund A				
Transit Administration				
219-8051-431.11-00	Regular Salaries	-	-	19,579
219-8051-431.13-00	Overtime - Regular	-	-	2,602
219-8051-431.14-00	Overtime Code 10	-	-	240
219-8051-431.18-20	Sick Leave Buy Back	-	-	450
219-8051-431.20-00	Fringe Benefits	-	-	3,616
219-8051-431.22-00	Medicare	-	-	285
219-8051-431.23-00	PERS City Wide Contribute	-	-	1,473
219-8051-431.26-00	Workers Comp Premium	-	-	1,167
219-8051-431.27-10	OPEB Contributions	-	-	2,608
219-8051-431.52-30	Liability	-	-	2,731
219-8051-431.53-10	Telephone & Wireless	-	-	72
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* Transit Administration		-	-	34,823

**CITY OF HUNTINGTON PARK
ADOPTED BUDGET
FOR FISCAL YEAR 2016-2017**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 14/15 ACTUAL EXPENDED	FY 15/16 AMENDED BUDGET	FY 16/17 ADOPTED BUDGET
Sales Tax-Transit C				
Transit Administration				
220-0250-431.11-00	Regular Salaries	-	16,792	-
220-0250-431.15-40	Bi-Lingual Pay	-	420	-
220-0250-431.20-00	Fringe Benefits	-	3,782	-
220-0250-431.22-00	Medicare	-	250	-
220-0250-431.23-00	PERS City Wide Contribute	-	2,243	-
220-0250-431.26-00	Workers Comp Premium	-	946	-
220-0250-431.27-10	OPEB Contributions	-	2,258	-
220-0250-431.52-30	Liability	-	1,913	-
220-0250-431.56-43	Fixed Route Transit	168,236	445,000	100,000
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* Transit Administration		168,236	473,604	100,000

**CITY OF HUNTINGTON PARK
ADOPTED BUDGET
FOR FISCAL YEAR 2016-2017**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 14/15 ACTUAL EXPENDED	FY 15/16 AMENDED BUDGET	FY 16/17 ADOPTED BUDGET
Sales Tax-Transit C				
Street Operations				
220-8010-431.56-41	Contractual Srv - Other	11,667	150,000	-
220-8010-431.56-68	I 710 Improvement	25,000	25,000	-
220-8010-431.61-20	Dept Supplies & Expense	6,490	-	-
220-8010-431.73-10	Capital Outlay Improvements	-	2,000,000	2,820,000
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* Street Operations		43,157	2,175,000	2,820,000

**CITY OF HUNTINGTON PARK
ADOPTED BUDGET
FOR FISCAL YEAR 2016-2017**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 14/15 ACTUAL EXPENDED	FY 15/16 AMENDED BUDGET	FY 16/17 ADOPTED BUDGET
Sales Tax-Transit C				
Bus Shelter Maintenance				
220-8070-431.11-00	Regular Salaries	90,882	106,187	19,055
220-8070-431.12-00	Salary & Wages - P/T Temp	1,671	98,940	103,002
220-8070-431.13-00	Overtime - Regular	41	43	50
220-8070-431.14-00	Overtime Code 10	1,137	475	1,200
220-8070-431.15-25	Boot Allowance	-	-	40
220-8070-431.15-40	Bi-Lingual Pay	48	2,415	420
220-8070-431.15-60	Premium Pay	-	540	-
220-8070-431.16-20	Uniform Allowance	-	-	62
220-8070-431.16-21	Boot Allowance	-	40	-
220-8070-431.18-20	Sick Leave Buy Back	1,345	675	-
220-8070-431.20-00	Fringe Benefits	31,498	17,673	3,919
220-8070-431.22-00	Medicare	1,372	3,028	1,777
220-8070-431.23-00	PERS City Wide Contribute	9,615	14,643	1,300
220-8070-431.25-05	PARS - Contribution	6,143	4,491	1,606
220-8070-431.26-00	Workers Comp Premium	5,181	9,923	6,115
220-8070-431.27-10	OPEB Contributions	12,393	23,684	2,936
220-8070-431.43-20	Vehicles - O S & M	5,874	-	-
220-8070-431.52-30	Liability	9,621	20,059	14,314
220-8070-431.56-41	Contractual Svc - Other	155,664	174,319	111,462
220-8070-431.61-20	Dept Supplies & Expense	202	5,000	5,000
220-8070-431.74-10	Equipment	5,126	-	-
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* Bus Shelter Maintenance		337,813	482,135	272,258

**CITY OF HUNTINGTON PARK
ADOPTED BUDGET
FOR FISCAL YEAR 2016-2017**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 14/15 ACTUAL EXPENDED	FY 15/16 AMENDED BUDGET	FY 16/17 ADOPTED BUDGET
State Gasoline Tax Fund				
Engineering				
221-4010-431.11-00	Regular Salaries	34,544	-	-
221-4010-431.18-20	Sick Leave Buy Back	1,016	-	-
221-4010-431.20-00	Fringe Benefits	5,345	-	-
221-4010-431.22-00	Medicare	491	-	-
221-4010-431.23-00	PERS City Wide Contribute	3,529	-	-
221-4010-431.26-00	Workers Comp Premium	1,934	-	-
221-4010-431.27-10	OPEB Contributions	4,711	-	-
221-4010-431.43-20	Vehicles - O S & M	2,233	-	-
221-4010-431.52-30	Liability	3,591	-	-
221-4010-431.73-10	Improvements	105,553	500,000	100,000
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* Engineering		162,947	500,000	100,000

**CITY OF HUNTINGTON PARK
ADOPTED BUDGET
FOR FISCAL YEAR 2016-2017**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 14/15 ACTUAL EXPENDED	FY 15/16 AMENDED BUDGET	FY 16/17 ADOPTED BUDGET
State Gasoline Tax Fund				
Street Operations				
221-8010-431.11-00	Regular Salaries	187,577	285,127	255,001
221-8010-431.13-00	Overtime - Regular	1,172	-	-
221-8010-431.14-00	Overtime Code 10	1,373	850	-
221-8010-431.15-25	Boot Allowance	-	-	940
221-8010-431.15-40	Bi-Lingual Pay	1,909	3,780	1,470
221-8010-431.15-60	Premium Pay	80	3,375	2,700
221-8010-431.16-21	Boot Allowance	-	940	-
221-8010-431.18-20	Sick Leave Buy Back	3,058	3,200	4,895
221-8010-431.18-30	Vacation Payout	373	-	-
221-8010-431.20-00	Fringe Benefits	47,945	89,690	90,484
221-8010-431.22-00	Medicare	2,805	4,252	3,772
221-8010-431.23-00	PERS City Wide Contribute	19,862	38,085	22,092
221-8010-431.25-05	PARS - Contribution	12,715	14,749	21,047
221-8010-431.26-00	Workers Comp Premium	10,500	17,433	20,251
221-8010-431.27-10	OPEB Contributions	25,579	41,611	45,266
221-8010-431.43-20	Vehicles - O S & M	12,124	-	-
221-8010-431.52-30	Liability	19,500	35,243	-
221-8010-431.53-10	Telephone & Wireless	-	-	72
221-8010-431.56-41	Contractual Svc - Other	112,724	338,000	208,000
221-8010-431.61-20	Dept Supplies & Expense	(1,487)	20,000	5,000
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* Street Operations		457,809	896,335	680,990

**CITY OF HUNTINGTON PARK
ADOPTED BUDGET
FOR FISCAL YEAR 2016-2017**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 14/15 ACTUAL EXPENDED	FY 15/16 AMENDED BUDGET	FY 16/17 ADOPTED BUDGET
State Gasoline Tax Fund				
Traffic Signs & Striping				
221-8012-429.11-00	Regular Salaries	229,343	326,620	277,746
221-8012-429.13-00	Overtime - Regular	559	-	-
221-8012-429.14-00	Overtime Code 10	1,799	1,525	-
221-8012-429.15-25	Boot Allowance	-	-	860
221-8012-429.15-40	Bi-Lingual Pay	1,838	3,885	1,470
221-8012-429.15-60	Premium Pay	5,266	2,700	2,700
221-8012-429.16-21	Boot Allowance	-	1,060	-
221-8012-429.18-20	Sick Leave Buy Back	2,646	4,000	4,831
221-8012-429.18-30	Vacation Payout	10,289	-	-
221-8012-429.20-00	Fringe Benefits	61,547	104,287	86,762
221-8012-429.22-00	Medicare	3,637	4,847	4,102
221-8012-429.23-00	PERS Contribution-NonSworn	24,720	43,416	21,161
221-8012-429.25-05	PARS - Contribution	15,829	16,828	18,994
221-8012-429.26-00	Workers Comp Premium	12,838	19,962	19,343
221-8012-429.27-10	OPEB Contributions	31,275	47,647	43,236
221-8012-429.43-20	Vehicles - O S & M	14,824	-	-
221-8012-429.52-30	Ins - Benefits	23,842	40,355	45,276
221-8012-429.53-10	Cell Phone Allowance	-	-	108
221-8012-429.61-20	Dept Supplies & Expense	21,298	65,000	19,774
221-8012-429.64-00	Memberships & Meetings	75	240	-
221-8012-429.74-10	Equipment	-	8,000	8,000
		<hr/>		
* Traffic Signs & Striping		461,625	690,372	554,363

**CITY OF HUNTINGTON PARK
ADOPTED BUDGET
FOR FISCAL YEAR 2016-2017**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 14/15 ACTUAL EXPENDED	FY 15/16 AMENDED BUDGET	FY 16/17 ADOPTED BUDGET
State Gasoline Tax Fund				
Traffic Signal Maintenance				
221-8014-429.11-00	Regular Salaries	62,967	65,775	67,085
221-8014-429.14-00	Overtime Code 10	394	-	-
221-8014-429.15-25	Boot Allowance	-	-	100
221-8014-429.15-40	Bi-Lingual Pay	-	1,050	-
221-8014-429.15-60	Premium Pay	1,127	1,575	1,890
221-8014-429.16-21	Boot Allowance	-	100	-
221-8014-429.18-20	Sick Leave Buy Back	1,296	1,375	1,428
221-8014-429.20-00	Fringe Benefits	13,680	16,341	16,970
221-8014-429.22-00	Medicare	947	1,371	1,005
221-8014-429.23-00	PERS Contribution-NonSworn	6,842	9,272	5,522
221-8014-429.25-05	PARS - Contribution	4,159	4,580	6,373
221-8014-429.26-00	Workers Comp Premium	3,525	3,938	4,637
221-8014-429.27-10	OPEB Contributions	8,587	9,399	10,364
221-8014-429.43-20	Vehicles - O S & M	4,070	-	-
221-8014-429.52-30	Ins - Benefits	6,546	7,961	10,653
221-8014-429.53-10	Telephone & Wireless	-	-	252
221-8014-429.56-41	Contractual Svc - Other	96,531	130,000	100,000
221-8014-429.59-10	Tuition & Training	-	400	-
221-8014-429.61-20	Dept Supplies & Expense	27,993	32,000	3,874
221-8014-429.62-10	Heat Light Water & Power	41,827	54,000	4,000
221-8014-429.74-10	Equipment	-	42,500	42,500
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* Traffic Signal Maintenance		280,491	381,637	276,653

**CITY OF HUNTINGTON PARK
ADOPTED BUDGET
FOR FISCAL YEAR 2016-2017**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 14/15 ACTUAL EXPENDED	FY 15/16 AMENDED BUDGET	FY 16/17 ADOPTED BUDGET
State Gasoline Tax Fund				
Street Lighting				
221-8016-431.11-00	Regular Salaries	58,971	89,766	89,722
221-8016-431.13-00	Overtime - Regular	215	-	-
221-8016-431.14-00	Overtime Code 10	477	-	-
221-8016-431.15-25	Boot Allowance	-	-	80
221-8016-431.15-40	Bi-Lingual Pay	-	105	-
221-8016-431.15-60	Premium Pay	1,014	2,205	2,565
221-8016-431.16-21	Boot Allowance	-	80	-
221-8016-431.18-20	Sick Leave Buy Back	1,634	1,700	1,982
221-8016-431.18-30	Vacation Payout	187	-	-
221-8016-431.20-00	Fringe Benefits	12,319	19,597	20,141
221-8016-431.22-00	Medicare	900	1,341	1,344
221-8016-431.23-00	PERS City Wide Contribute	6,415	12,565	7,312
221-8016-431.25-05	PARS - Contribution	3,796	5,558	7,623
221-8016-431.26-00	Workers Comp Premium	3,301	5,243	6,030
221-8016-431.27-10	OPEB Contributions	8,042	12,514	13,479
221-8016-431.43-20	Vehicles - O S & M	3,812	-	-
221-8016-431.52-30	Liability	6,130	10,599	14,116
221-8016-431.53-10	Telephone & Wireless	-	-	324
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* Street Lighting		107,213	161,273	164,718

**CITY OF HUNTINGTON PARK
ADOPTED BUDGET
FOR FISCAL YEAR 2016-2017**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 14/15 ACTUAL EXPENDED	FY 15/16 AMENDED BUDGET	FY 16/17 ADOPTED BUDGET
State Gasoline Tax Fund				
Street Trees / Landscaping				
221-8090-431.26-00	Workers Comp Premium	-	-	5,308
221-8090-452.11-00	Regular Salaries	-	-	78,825
221-8090-452.15-25	Boot Allowance	-	-	210
221-8090-452.15-40	Bi-Lingual Pay	-	-	840
221-8090-452.18-20	Sick Leave Buy Back	-	-	1,361
221-8090-452.20-00	Fringe Benefits	-	-	20,026
221-8090-452.22-00	Medicare	-	-	1,159
221-8090-452.23-00	PERS Contribution-NonSworn	-	-	5,974
221-8090-452.25-05	PARS - Contribution	-	-	6,457
221-8090-452.53-10	Telephone & Wireless	-	-	36
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* Street Trees / Landscaping		-	-	120,196

**CITY OF HUNTINGTON PARK
ADOPTED BUDGET
FOR FISCAL YEAR 2016-2017**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 14/15 ACTUAL EXPENDED	FY 15/16 AMENDED BUDGET	FY 16/17 ADOPTED BUDGET
Measure R				
Transit Administration				
222-0250-431.11-00	Regular Salaries	-	16,792	-
222-0250-431.15-40	Bi-Lingual Pay	-	420	-
222-0250-431.20-00	Fringe Benefits	-	3,782	-
222-0250-431.22-00	Medicare	-	250	-
222-0250-431.23-00	PERS City Wide Contribute	-	2,243	-
222-0250-431.26-00	Workers Comp Premium	-	946	-
222-0250-431.27-10	OPEB Contributions	-	2,258	-
222-0250-431.52-30	Liability	-	1,913	-
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* Transit Administration		-	28,604	-

**CITY OF HUNTINGTON PARK
ADOPTED BUDGET
FOR FISCAL YEAR 2016-2017**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 14/15 ACTUAL EXPENDED	FY 15/16 AMENDED BUDGET	FY 16/17 ADOPTED BUDGET
Measure R				
Engineering				
222-4010-431.56-41	Contractual Svc - Other	446,378	319,000	-
222-4010-431.56-63	Orange Line Assessment	17,193	-	-
222-4010-431.73-10	Capital Outlay / Improvements	134,789	578,000	949,000
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* Engineering		598,360	897,000	949,000

**CITY OF HUNTINGTON PARK
ADOPTED BUDGET
FOR FISCAL YEAR 2016-2017**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 14/15 ACTUAL EXPENDED	FY 15/16 AMENDED BUDGET	FY 16/17 ADOPTED BUDGET
Parking System Fund				
Street Operations				
231-8010-415.11-00	Regular Salaries	-	-	9,789
231-8010-415.18-20	Sick Leave Buy Back	-	-	225
231-8010-415.20-00	Fringe Benefits	-	-	1,808
231-8010-415.22-00	Medicare	-	-	142
231-8010-415.23-00	PERS Contribution-NonSworn	-	-	736
231-8010-415.26-00	Workers Comp Premium	-	-	583
231-8010-415.27-10	OPEB Contributions	-	-	1,304
231-8010-415.52-30	Ins - Benefits	-	-	1,365
231-8010-415.53-10	Telephone & Wireless	-	-	36
231-8010-415.56-41	Contractual Svc - Other	-	-	123,428
231-8010-415.61-20	Dept Supplies & Expense	-	-	5,000
231-8010-415.62-10	Heat Light Water & Power	-	-	13,000
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* Street Operations		-	-	157,416
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**CITY OF HUNTINGTON PARK
ADOPTED BUDGET
FOR FISCAL YEAR 2016-2017**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 14/15 ACTUAL EXPENDED	FY 15/16 AMENDED BUDGET	FY 16/17 ADOPTED BUDGET
Federal CDBG Fund				
Street Operations				
239-8010-431.73-10	Improvements	-	-	520,000
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* Street Operations		-	-	520,000

**CITY OF HUNTINGTON PARK
ADOPTED BUDGET
FOR FISCAL YEAR 2016-2017**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 14/15 ACTUAL EXPENDED	FY 15/16 AMENDED BUDGET	FY 16/17 ADOPTED BUDGET
Federal CDBG Fund				
Community Beautification				
239-8095-431.56-75	Contract Graffiti Removal	46,333	60,000	22,099
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*	Community Beautification	46,333	60,000	22,099

**CITY OF HUNTINGTON PARK
ADOPTED BUDGET
FOR FISCAL YEAR 2016-2017**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 14/15 ACTUAL EXPENDED	FY 15/16 AMENDED BUDGET	FY 16/17 ADOPTED BUDGET
Sewer Maintenance Fund				
Sewer Maintenance				
283-8040-432.11-00	Regular Salaries	5,559	25,323	19,579
283-8040-432.15-40	Bi-Lingual Pay	179	315	-
283-8040-432.15-60	Premium Pay	105	-	-
283-8040-432.18-20	Sick Leave Buy Back	(14)	225	450
283-8040-432.18-30	Wage & Salary Payout	202	-	-
283-8040-432.20-00	Fringe Benefits	1,341	4,819	3,616
283-8040-432.22-00	Medicare	107	375	285
283-8040-432.23-00	PERS City Wide Contrib	788	3,410	1,473
283-8040-432.25-05	PARS - Contribution	429	336	-
283-8040-432.26-00	Workers Comp Premium	366	1,393	1,167
283-8040-432.27-10	OPEB Contributions	893	3,325	2,608
283-8040-432.43-20	Vehicles - O S & M	423	-	-
283-8040-432.52-30	Ins - Benefits	681	2,816	2,731
283-8040-432.53-10	Telephone & Wireless	-	-	72
283-8040-432.56-41	Contractual Srvs - Other	198,418	272,000	227,100
283-8040-432.74-10	Equipment	15	-	-
283-8040-432.75-10	Depreciation Expense	15,304	-	-
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* Sewer Maintenance		224,796	314,337	259,081

**CITY OF HUNTINGTON PARK
ADOPTED BUDGET
FOR FISCAL YEAR 2016-2017**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 14/15 ACTUAL EXPENDED	FY 15/16 AMENDED BUDGET	FY 16/17 ADOPTED BUDGET
Solid Waste Mgmt Fund				
Waste Management				
285-8050-432.11-00	Regular Salaries	75,880	74,331	28,245
285-8050-432.12-00	Salary & Wages - P/T Temp	-	-	17,229
285-8050-432.13-00	Overtime - Regular	177	-	-
285-8050-432.14-00	Overtime Code 10	147	-	-
285-8050-432.15-40	Bi-Lingual Pay	2,196	2,205	-
285-8050-432.15-60	Premium Pay	134	-	945
285-8050-432.18-20	Sick Leave Buy Back	636	1,100	-
285-8050-432.18-30	Wage & Salary Payout	202	-	-
285-8050-432.20-00	Fringe Benefits	15,170	15,451	5,282
285-8050-432.22-00	Medicare	1,163	1,113	673
285-8050-432.23-00	PERS City Wide Contrib	8,341	10,042	2,168
285-8050-432.25-05	PARS - Contribution	5,330	5,205	2,697
285-8050-432.26-00	Workers Comp Premium	4,251	4,297	2,668
285-8050-432.27-10	OPEB Contributions	10,357	10,257	5,964
285-8050-432.32-40	Audit Fees	-	1,000	-
285-8050-432.43-05	Office Equip - O S & M	1,623	7,500	6,000
285-8050-432.43-20	Vehicles - O S & M	4,909	-	-
285-8050-432.52-30	Ins - Benefits	7,895	8,688	6,246
285-8050-432.54-00	Advertising & Publication	-	2,900	-
285-8050-432.56-41	Contractual Svc - Other	613	1,900	1,900
285-8050-432.59-15	Professional Development	-	1,560	700
285-8050-432.61-20	Dept Supplies & Expense	2,771	5,200	5,200
285-8050-432.64-00	Memberships & Meetings	357	-	-
285-8050-432.73-10	Improvements	24,997	-	-
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* Waste Management		167,149	152,749	85,917

**CITY OF HUNTINGTON PARK
ADOPTED BUDGET
FOR FISCAL YEAR 2016-2017**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 14/15 ACTUAL EXPENDED	FY 15/16 AMENDED BUDGET	FY 16/17 ADOPTED BUDGET
Solid Waste Mgmt Fund				
Beverage Container				
285-8055-432.13-00	Overtime - Regular	253	-	-
285-8055-432.15-40	Bi-Lingual Pay	7	-	-
285-8055-432.20-00	Fringe Benefits	97	-	-
285-8055-432.22-00	Medicare	4	-	-
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* Beverage Container		361	-	-

**CITY OF HUNTINGTON PARK
ADOPTED BUDGET
FOR FISCAL YEAR 2016-2017**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 14/15 ACTUAL EXPENDED	FY 15/16 AMENDED BUDGET	FY 16/17 ADOPTED BUDGET
Illegal Disposal A				
Waste Management				
286-8050-432.11-00	Regular Salaries	914	-	-
286-8050-432.13-00	Overtime - Regular	1,570	-	-
286-8050-432.15-40	Bi-Lingual Pay	24	-	-
286-8050-432.15-60	Salary & Wages / Premium Pay	108	-	-
286-8050-432.20-00	Fringe Benefits	298	-	-
286-8050-432.22-00	Medicare	22	-	-
286-8050-432.23-00	PERS City Wide Contribute	93	-	-
286-8050-432.25-05	PARS - Contribution	60	-	-
286-8050-432.26-00	Workers Comp Premium	48	-	-
286-8050-432.27-10	OPEB Contributions	117	-	-
286-8050-432.52-30	Ins - Benefits	89	-	-
286-8050-432.61-20	Dept Supplies & Expense	1,206	-	-
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* Waste Management		4,549	-	-
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**CITY OF HUNTINGTON PARK
ADOPTED BUDGET
FOR FISCAL YEAR 2016-2017**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 14/15 ACTUAL EXPENDED	FY 15/16 AMENDED BUDGET	FY 16/17 ADOPTED BUDGET
Solid Waste Mgmt Fund				
Waste Management				
287-8055-432.11-00	Regular Salaries	1,788	-	-
287-8055-432.13-00	Overtime - Regular	5,179	-	5,179
287-8055-432.15-40	Bi-Lingual Pay	55	-	-
287-8055-432.15-60	Premium Pay	113	-	-
287-8055-432.20-00	Fringe Benefits	1,182	-	-
287-8055-432.22-00	Medicare	101	-	-
287-8055-432.23-00	PERS City Wide Contribute	194	-	-
287-8055-432.25-05	PARS - Contribution	126	-	-
287-8055-432.54-00	Advertising & Publication	3,900	3,666	7,000
287-8055-432.61-20	Dept Supplies & Expense	1,686	3,640	3,640
287-8055-432.64-00	Memberships & Meetings	199	-	-
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* Beverage Container		14,523	7,306	15,819

**CITY OF HUNTINGTON PARK
ADOPTED BUDGET
FOR FISCAL YEAR 2016-2017**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 14/15 ACTUAL EXPENDED	FY 15/16 AMENDED BUDGET	FY 16/17 ADOPTED BUDGET
Solid Waste Mgmt Fund				
Used Oil Recycling				
287-8057-432.11-00	Regular Salaries	1,861	-	-
287-8057-432.13-00	Overtime - Regular	3,383	6,545	3,000
287-8057-432.15-40	Bi-Lingual Pay	37	-	-
287-8057-432.15-60	Premium Pay	59	-	-
287-8057-432.20-00	Fringe Benefits	715	-	-
287-8057-432.22-00	Medicare	77	-	-
287-8057-432.23-00	PERS City Wide Contribute	139	-	-
287-8057-432.25-05	PARS - Contribution	90	-	-
287-8057-432.54-00	Advertising & Publication	3,476	2,306	3,000
287-8057-432.59-15	Professional Development	-	-	1,100
287-8057-432.61-20	Dept Supplies & Expense	5,039	7,185	7,335
287-8057-432.64-00	Memberships & Meetings	-	444	-
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* Used Oil Recycling		14,876	16,480	14,435

**CITY OF HUNTINGTON PARK
ADOPTED BUDGET
FOR FISCAL YEAR 2016-2017**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 14/15 ACTUAL EXPENDED	FY 15/16 AMENDED BUDGET	FY 16/17 ADOPTED BUDGET
COMPBC (Big Belly)				
Competitive BC				
288-8058-432.54-00	Advertising & Publication	-	8,845	23,482
288-8058-432.56-41	Contractual Srvc - Other	-	13,500	-
288-8058-432.74-10	Capital Outlay / Equipment	-	220,359	-
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* Competitive BC		-	242,704	23,482

**CITY OF HUNTINGTON PARK
ADOPTED BUDGET
FOR FISCAL YEAR 2016-2017**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 14/15 ACTUAL EXPENDED	FY 15/16 AMENDED BUDGET	FY 16/17 ADOPTED BUDGET
Ped/Bike Path Fund				
Engineering				
334-4010-431.56-41	Contractual Svc - Other	19,950	-	-
334-4010-431.73-10	Improvements	26,226	200,468	70,000
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* Engineering		46,176	200,468	70,000

**CITY OF HUNTINGTON PARK
ADOPTED BUDGET
FOR FISCAL YEAR 2016-2017**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 14/15 ACTUAL EXPENDED	FY 15/16 AMENDED BUDGET	FY 16/17 ADOPTED BUDGET
Street Light & Landscape Assessment				
Street Lighting				
535-8016-431.11-00	Regular Salaries	132	-	-
535-8016-431.13-00	Overtime - Regular	1,836	-	1,838
535-8016-431.14-00	Overtime Code 10	-	-	1,000
535-8016-431.18-20	Sick Leave Buy Back	111	-	-
535-8016-431.20-00	Fringe Benefits	329	-	-
535-8016-431.22-00	Medicare	30	-	-
535-8016-431.26-00	Workers Comp Premium	7	-	-
535-8016-431.27-10	OPEB Contributions	18	-	-
535-8016-431.43-20	Vehicles - O S & M	9	-	-
535-8016-431.44-10	Rent (Incl Equip Rental)	1,704	-	-
535-8016-431.52-30	Liability	14	-	-
535-8016-431.56-41	Contractual Svc - Other	7,116	7,300	7,300
535-8016-431.59-15	Professional Development	-	320	320
535-8016-431.61-45	Street Lighting Supplies	29,145	38,250	38,250
535-8016-431.62-10	Heat Light Water & Power	203,878	236,000	238,600
535-8016-431.73-10	Improvements	-	100,000	100,000
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* Street Lighting		244,329	381,870	387,308

**CITY OF HUNTINGTON PARK
ADOPTED BUDGET
FOR FISCAL YEAR 2016-2017**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 14/15 ACTUAL EXPENDED	FY 15/16 AMENDED BUDGET	FY 16/17 ADOPTED BUDGET
Water Department Fund				
Engineering				
681-4010-431.11-00	Regular Salaries	85	-	-
681-4010-431.22-00	Medicare	1	-	-
681-4010-431.23-00	PERS City Wide Contribute	9	-	-
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* Engineering		95	-	-
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**CITY OF HUNTINGTON PARK
ADOPTED BUDGET
FOR FISCAL YEAR 2016-2017**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 14/15 ACTUAL EXPENDED	FY 15/16 AMENDED BUDGET	FY 16/17 ADOPTED BUDGET
Water Department Fund				
Water Operations				
681-8030-461.11-00	Regular Salaries	65,327	129,275	124,522
681-8030-461.13-00	Overtime - Regular	182	-	-
681-8030-461.14-00	Overtime Code 10	260	-	-
681-8030-461.15-25	Boot Allowance	-	-	30
681-8030-461.15-40	Bi-Lingual Pay	-	630	-
681-8030-461.15-60	Premium Pay	1,332	2,025	2,160
681-8030-461.16-20	Uniform Allowance	-	-	93
681-8030-461.16-21	Boot Allowance	-	30	-
681-8030-461.18-20	Sick Leave Buy Back	1,815	1,200	2,616
681-8030-461.18-30	Wages & Salary / Payout	1,120	-	-
681-8030-461.20-00	Fringe Benefits	10,892	24,663	24,420
681-8030-461.22-00	Medicare	918	1,915	1,842
681-8030-461.23-00	PERS Contribution-NonSworn	6,461	17,403	9,634
681-8030-461.25-05	PARS - Contribution	3,464	4,750	6,278
681-8030-461.26-00	Workers Comp Premium	3,315	7,226	7,892
681-8030-461.27-10	OPEB Contributions	8,076	17,247	17,642
681-8030-461.32-70	Contractual Srv Legal	73,211	40,000	30,000
681-8030-461.41-00	Water Purchase	2,321,455	2,400,000	2,000,000
681-8030-461.42-05	Permits & Fees	-	100,000	100,000
681-8030-461.43-05	Office Equip - O S & M	1,707	3,100	3,100
681-8030-461.43-20	Vehicles - O S & M	3,828	-	-
681-8030-461.43-30	Maintenance of Wells	-	250,000	250,000
681-8030-461.52-30	Ins - Benefits	6,156	14,608	18,474
681-8030-461.53-10	Telephone & Wireless	3,261	3,000	324
681-8030-461.54-00	Advertising & Publication	16	39,000	20,000
681-8030-461.56-20	Account Write Off	311	-	-
681-8030-461.56-41	Contractual Srv - Other	1,202,889	1,205,250	1,346,825
681-8030-461.59-15	Professional Development	-	16,000	16,000
681-8030-461.61-20	Dept Supplies & Expense	460	2,500	2,500
681-8030-461.62-20	Power Gas & Lubricants	387,898	420,000	340,000
681-8030-461.64-00	Memberships & Meetings	18,337	-	-
681-8030-461.73-31	Water New Services	8,707	250,000	32,000
681-8030-461.75-10	Depreciation Expense	398,042	-	-
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* Water Operations		4,529,440	4,949,822	4,356,352

**CITY OF HUNTINGTON PARK
ADOPTED BUDGET
FOR FISCAL YEAR 2016-2017**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 14/15 ACTUAL EXPENDED	FY 15/16 AMENDED BUDGET	FY 16/17 ADOPTED BUDGET
Fleet Maintenance				
Fleet Maintenance				
741-8060-431.11-00	Regular Salaries	159,819	120,909	125,856
741-8060-431.13-00	Overtime - Regular	1,026	-	2,500
741-8060-431.14-00	Overtime Code 10	-	-	500
741-8060-431.15-20	Tool Allowance	1,200	-	1,600
741-8060-431.15-25	Boot Allowance	-	-	400
741-8060-431.15-40	Bi-Lingual Pay	-	2,100	-
741-8060-431.15-60	Premium Pay	1,395	-	-
741-8060-431.16-20	Uniform Allowance	184	-	620
741-8060-431.16-21	Boot Allowance	-	400	-
741-8060-431.18-20	Sick Leave Buy Back	1,111	3,300	2,313
741-8060-431.18-30	Vacation Payout	10,780	-	-
741-8060-431.20-00	Fringe Benefits	42,192	36,377	38,933
741-8060-431.22-00	Medicare	2,565	1,790	1,831
741-8060-431.23-00	PERS City Wide Contribute	16,951	16,029	9,438
741-8060-431.25-05	PARS - Contribution	10,934	8,365	11,629
741-8060-431.26-00	Workers Comp Premium	8,946	7,256	8,797
741-8060-431.27-10	OPEB Contributions	21,794	17,319	19,664
741-8060-431.43-20	Vehicles - O S & M	191,787	323,226	80,000
741-8060-431.52-30	Ins - Benefits	16,614	14,668	20,592
741-8060-431.56-41	Contractual Svc - Other	15,213	18,000	18,000
741-8060-431.59-15	Professional Development	-	1,120	1,120
741-8060-431.61-20	Dept Supplies & Expense	1,273	27,500	32,000
741-8060-431.62-30	Fuel and Oil	220,917	176,774	84,000
741-8060-431.75-10	Depreciation Expense	15,972	-	-
* Fleet Maintenance		740,673	775,133	459,793

**CITY OF HUNTINGTON PARK
ADOPTED BUDGET
FOR FISCAL YEAR 2016-2017**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 14/15 ACTUAL EXPENDED	FY 15/16 AMENDED BUDGET	FY 16/17 ADOPTED BUDGET
Veh & Equip Replacement				
Fleet Maintenance				
748-8060-431.74-20	Vehicle Replacements	28,875	260,000	-
748-8060-431.75-10	Depreciation Expense	13,753	-	-
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* Fleet Maintenance		42,628	260,000	-